

Department of Social Services Family Support Division

Fiscal Year 2025 Budget Request Book 4 of 9

Robert Knodell, Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.225	Community Partnerships										
	Core	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
	<i>Total</i>	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
11.225	Missouri Mentoring Partnership										
	Core	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700
	<i>Total</i>	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700
11.225	Adolescent Program										
	Core	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
11.230	Community Work Support										
	Core	0.00	1,855,554	12,867,755	0	14,723,309	0.00	1,855,554	12,867,755	0	14,723,309
	<i>Total</i>	0.00	1,855,554	12,867,755	0	14,723,309	0.00	1,855,554	12,867,755	0	14,723,309
11.230	Work Programs SNAP employment										
	Core	0.00	0	11,391,575	0	11,391,575	0.00	0	11,391,575	0	11,391,575
	<i>Total</i>	0.00	0	11,391,575	0	11,391,575	0.00	0	11,391,575	0	11,391,575
11.230	Work Programs SNAP Adult High School										
	Core	0.00	0	3,150,000	0	3,150,000	0.00	0	3,150,000	0	3,150,000
	<i>Total</i>	0.00	0	3,150,000	0	3,150,000	0.00	0	3,150,000	0	3,150,000
11.230	Work Programs Adult High School										
	Core	0.00	2,000,000	4,900,000	0	6,900,000	0.00	2,000,000	4,900,000	0	6,900,000
	<i>Total</i>	0.00	2,000,000	4,900,000	0	6,900,000	0.00	2,000,000	4,900,000	0	6,900,000
11.230	Work Programs Adult High School Expansion										
	Core	0.00	0	0	0	0	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	0	0	0	0.00	0	1,000,000	0	1,000,000
11.230	Work Programs TANF Summer Jobs										
	Core	0.00	0	850,000	0	850,000	0.00	0	850,000	0	850,000
	<i>Total</i>	0.00	0	850,000	0	850,000	0.00	0	850,000	0	850,000
11.230	Work Programs Jobs For America's Grads										
	Core	0.00	0	3,750,000	0	3,750,000	0.00	0	0	0	0
	NDI - Jobs for America's Graduates		0	0	0	0	0.00	3,750,000	0	0	3,750,000
	<i>Total</i>	0.00	0	3,750,000	0	3,750,000	0.00	3,750,000	0	0	3,750,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.230	Work Programs TANF Foster Care Jobs Program										
	Core	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
11.230	Employment Connection										
	Core	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
11.230	MOKAN Institute										
	Core	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
	<i>Total</i>	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
11.230	Mission St. Louis										
	NDI - Mission St. Louis	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
	<i>Total</i>	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
11.235	Temporary Assistance										
	Core	0.00	0	14,450,000	0	14,450,000	0.00	0	14,450,000	0	14,450,000
	NDI - Out of School Enrichment		0	0	0	0	0.00	0	7,265,000	0	7,265,000
	<i>Total</i>	0.00	0	14,450,000	0	14,450,000	0.00	0	21,715,000	0	21,715,000
11.235	Living With Purpose										
	Core	0.00	0	230,000	0	230,000	0.00	0	230,000	0	230,000
	<i>Total</i>	0.00	0	230,000	0	230,000	0.00	0	230,000	0	230,000
11.240	Alternatives to Abortion										
	Core	0.00	2,308,561	6,350,000	0	8,658,561	0.00	2,308,561	6,350,000	0	8,658,561
	<i>Total</i>	0.00	2,308,561	6,350,000	0	8,658,561	0.00	2,308,561	6,350,000	0	8,658,561
11.245	Community Services Block Grant										
	Core	0.00	0	23,637,000	0	23,637,000	0.00	0	23,637,000	0	23,637,000
	<i>Total</i>	0.00	0	23,637,000	0	23,637,000	0.00	0	23,637,000	0	23,637,000
11.250	Food Distribution Programs										
	Core	0.00	0	12,424,881	0	12,424,881	0.00	0	12,424,881	0	12,424,881
	<i>Total</i>	0.00	0	12,424,881	0	12,424,881	0.00	0	12,424,881	0	12,424,881
11.255	Energy Assistance										
	Core	0.00	0	101,619,871	0	101,619,871	0.00	0	101,619,871	0	101,619,871
	<i>Total</i>	0.00	0	101,619,871	0	101,619,871	0.00	0	101,619,871	0	101,619,871

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.260	Habitat for Humanity - STL										
	Core	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
	<i>Total</i>	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
11.265	Domestic Violence										
	Core	0.00	5,000,000	9,705,162	0	14,705,162	0.00	5,000,000	9,705,162	0	14,705,162
	NDI - DV Prevention Award Authority	0.00	0	0	0	0	0.00	0	500,000	0	500,000
	<i>Total</i>	0.00	5,000,000	9,705,162	0	14,705,162	0.00	5,000,000	10,205,162	0	15,205,162
11.265	Emergency Shelter Dom Viol Victims										
	Core	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
	<i>Total</i>	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
11.270	Victims of Crime Admin										
	Core	8.00	0	1,064,645	0	1,064,645	8.00	0	1,064,645	0	1,064,645
	NDI - Pay Plan	0.00	0	0	0	0	0.00	14,868	0	0	14,868
	<i>Total</i>	8.00	0	1,064,645	0	1,064,645	8.00	14,868	1,064,645	0	1,079,513
11.275	Victims of Crime Program										
	Core	0.00	0	49,331,537	0	49,331,537	0.00	0	49,331,537	0	49,331,537
	NDI - VOCA	0.00	0	0	0	0	0.00	16,963,343	0	0	16,963,343
	<i>Total</i>	0.00	0	49,331,537	0	49,331,537	0.00	16,963,343	49,331,537	0	66,294,880
11.280	Assist Victims of Sexual Assault										
	Core	0.00	1,750,000	2,020,916	0	3,770,916	0.00	1,750,000	2,020,916	0	3,770,916
	<i>Total</i>	0.00	1,750,000	2,020,916	0	3,770,916	0.00	1,750,000	2,020,916	0	3,770,916
	<i>OWCI Core Total</i>	8.00	13,796,443	270,452,978	0	284,249,421	8.00	13,796,443	267,702,978	0	281,499,421
	<i>OWCI NDI Total</i>	0.00	0	0	0		0.00	20,728,211	8,265,000	0	28,993,211
	<i>Less OWCI Non Counts</i>	0.00	0	0	0	0	0.00	0	0	0	0
	<i>Total OWCI</i>	8.00	13,796,443	270,452,978	0	284,249,421	8.00	34,524,654	275,967,978	0	310,492,632

TANF Block Grant

The Department of Social Services administers the Temporary Assistance for Needy Families (TANF) block grant funded through the US Department of Health and Human Services, Administration for Children and Families. TANF replaced Aid to Families with Dependent Children in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits for eligible households, and the Missouri Work Assistance Program, which provides employment and training services for TA recipients.

TANF is reimbursement based, and there is a state Maintenance of Effort (MOE)* required to earn the TANF block grant. Expenditures from other programs provide state MOE required to earn the TANF block grant. TANF also provides a variety of funding for programs that meet one of the four purposes below.

To be eligible for TANF funding, a program must meet one of these four purposes:

1. To provide assistance to needy families to help keep children in the home
2. To end dependence of needy parents by promoting job preparation, work, and marriage
3. To prevent and reduce out-of-wedlock pregnancies
4. To encourage the formation and maintenance of two-parent families

TANF eligibility requirements:

- Households who have a minor child, including pregnant and non-custodial parents
- 16-18 year olds who are not a part of another household, and who do not have a child
- 19-24 year olds who do not have a child
- Under 185% of the Federal Poverty Level for TANF purposes three and four

Non-eligible expenses include:

- Building and construction
- Medical expenses
- Tobacco, alcohol, lottery tickets, and adult venues
- Substance abuse treatment

* When claiming to MOE, the household must be under 185% of the FPL, and have a qualifying child.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has agreements to provide funding with 20 Community Partnerships. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

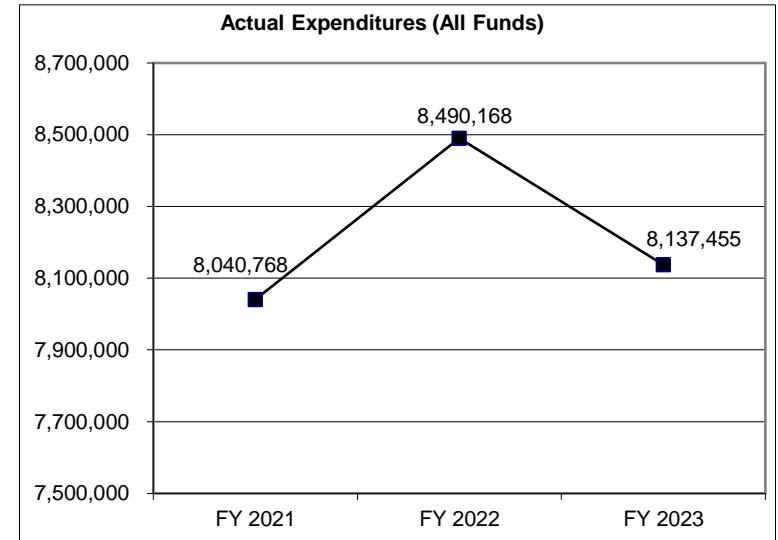
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,236,127	8,636,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(21,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,217,157	8,614,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,040,768	8,490,168	8,137,455	N/A
Unexpended (All Funds)	176,389	123,989	79,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	176,389	123,989	79,702	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	632,328	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,524,097	0.00	7,525,492	0.00	7,525,492	0.00	7,525,492	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	78,307	0.00
TOTAL - PD	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
GENERAL REVENUE	\$613,358	0.00	\$632,328	0.00	\$632,328	0.00	\$632,328	0.00
FEDERAL FUNDS	\$7,524,097	0.00	\$7,603,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe children and families
- Healthy children and families
- Children ready to enter school
- Children and youth succeeding in school
- Youth ready to enter the workforce and become productive citizens
- Parents working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with DSS to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, job-site clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention campaigns).
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

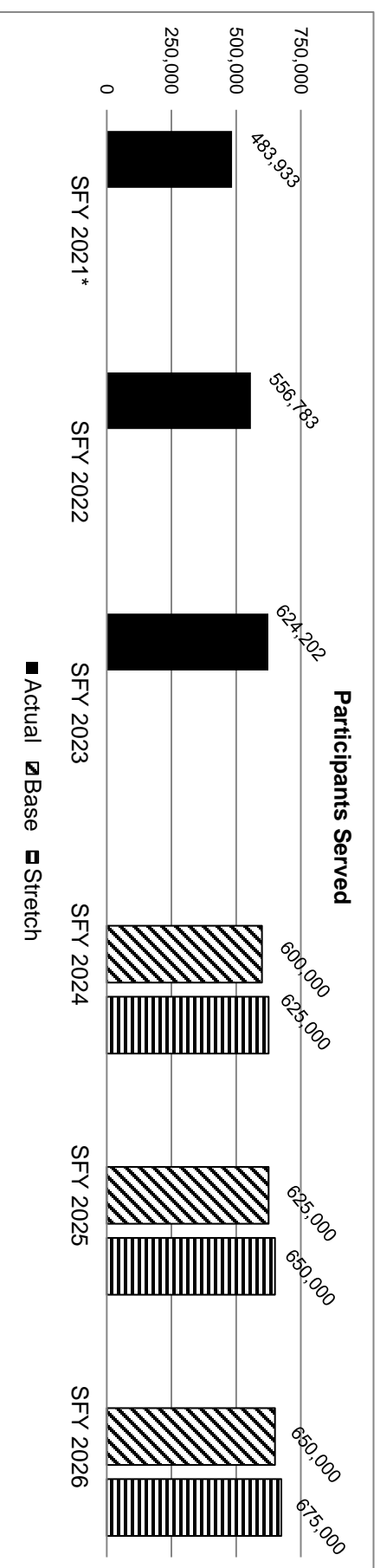
Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

PROGRAM DESCRIPTION

HB Section(s): 11.225

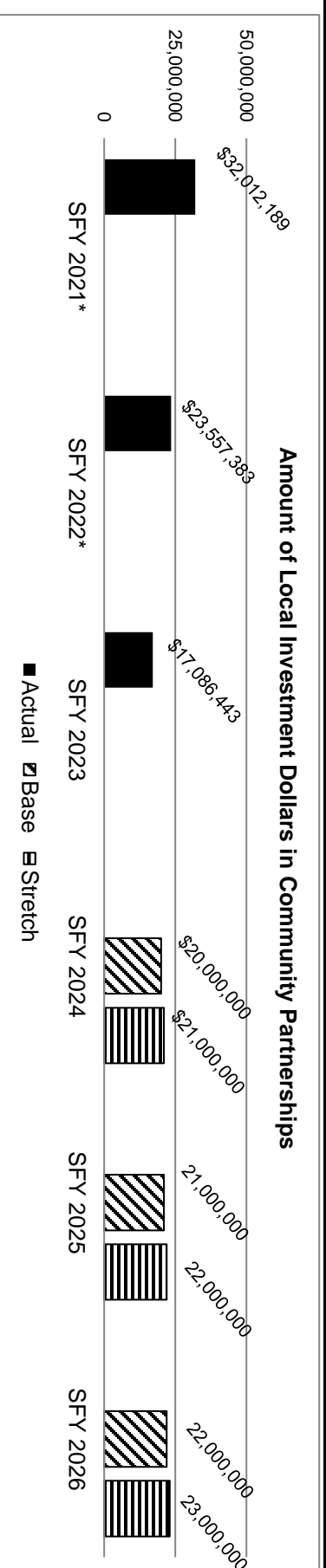
Department: Social Services
 Program Name: Community Partnerships
 Program is found in the following core budget(s): Community Partnerships

2a. Provide an activity measure(s) for the program.



*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.

2b. Provide a measure(s) of the program's quality.



*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.

PROGRAM DESCRIPTION

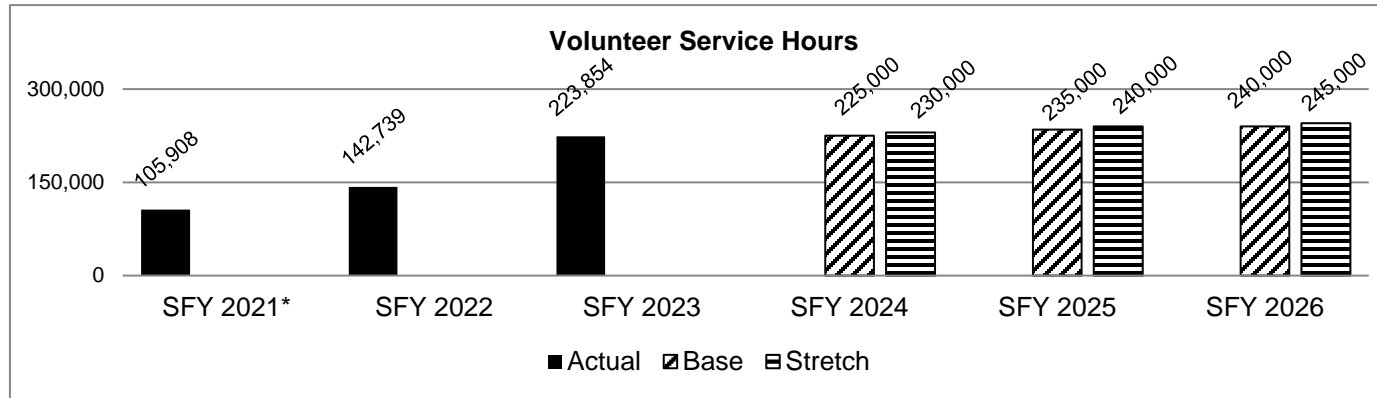
Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

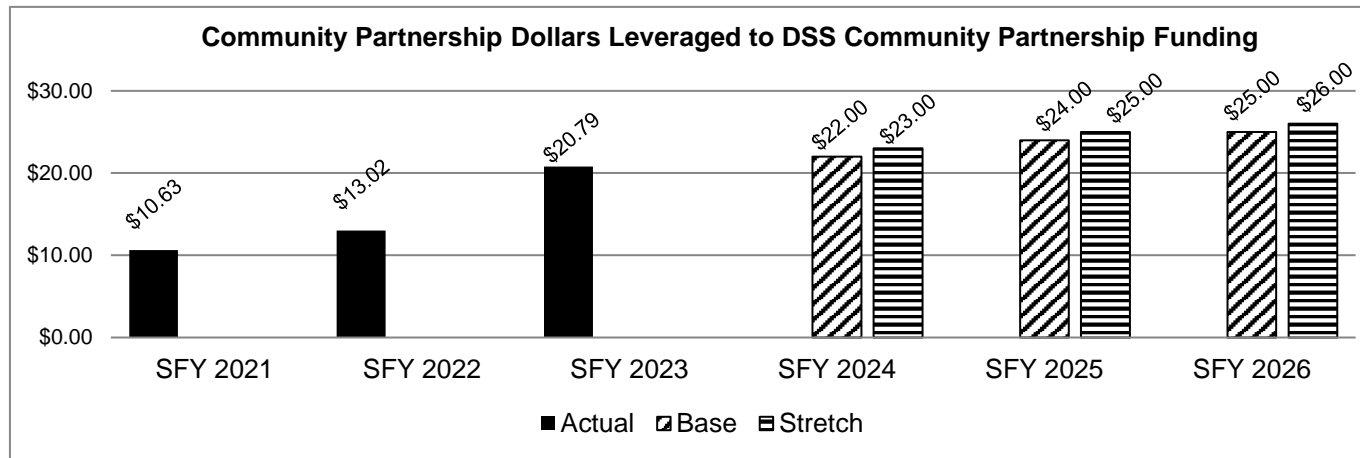
2c. Provide a measure(s) of the program's impact.



Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2021 data.

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$20.79 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

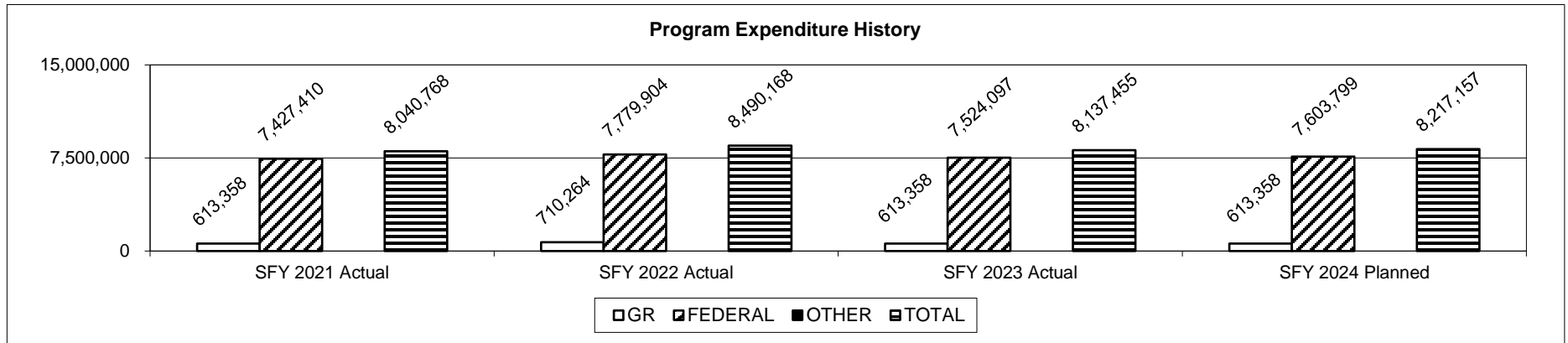
Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill), Section 205.565, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS) **(St. Louis City and County)**

FY 2024 Amount \$1,785,714

The Humboldt Building
539 N. Grand, 6th Floor
St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: www.stlarchs.org

Butler County Community Resource Council

FY 2024 Amount \$153,129

644 Charles Street
Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: www.thecrc.org

Community Partnership of Southeast Missouri **(Cape Girardeau County)**

FY 2024 Amount \$247,039

40 S. Sprigg Street
Cape Girardeau, MO 63703

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.cpsemo.org

Community Partnership of the Ozarks **(Greene County)**

FY 2024 Amount \$583,167

330 N. Jefferson Avenue
Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council

311 Kennett Street
Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825
Web site: www.caringcouncil.org

FY 2024 Amount \$166,751**Families and Communities Together
(Marion County)**

4 Melgrove Lane
Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.mcfact.org

FY 2024 Amount \$131,375**Jefferson County Community Partnership**

3875 Plass Road Bldg. A
Festus, MO 63028
Phone: (636) 465-0983 Ext. 105
Fax: (636) 465-0987
Web Site: www.jccp.org

FY 2024 Amount \$283,569**Local Investment Commission (LINC)
(Jackson County)**

3100 Broadway, Suite 1100
Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5058
Web Site: www.kclinc.org

FY 2024 Amount \$1,979,233**Mississippi County Interagency Council**

603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

FY 2024 Amount \$111,479

New Madrid County Human Resources Council

420 Virginia Avenue

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**FY 2024 Amount \$135,976**

Northeast Missouri Caring Communities, Inc.**(Knox and Schuyler Counties)**

PO Box 338

Lancaster, MO 63548

(Above is the mailing address for both)**Actual Location:** 106 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Web Site:** www.nemocc.org**FY 2024 Amount \$168,338**

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 Ext. 231**Fax:** (573) 333-2160**FY 2024 Amount \$131,672**

Pettis County Community Partnership

1400 S. Limit Suite 29

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**Web Site:** www.pettiscommunitypartners.com**FY 2024 Amount \$227,327**

The Community Partnership**(Phelps County)**

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** www.thecommunitypartnership.org**FY 2024 Amount \$129,075**

Randolph County Caring Community Partnership101 West Coates, 2nd Floor

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173**Fax:** (660) 263-7244**Web Site:** www.rccaringcomm.org**FY 2024 Amount \$125,386**

Ripley County Caring Community Partnership

209 W. Highway Street

Doniphan, MO 63935

Phone: (573) 996-7980**Fax:** (573) 996-4662**Web Site:** www.ripleycountypartnership.com**FY 2024 Amount \$117,080**

St. Francois County Community Partnership

1101 Weber Rd, Suite 202

Farmington, MO 63640

Phone: (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** www.sfccp.org**FY 2024 Amount \$125,873**

**St. Joseph Youth Alliance
(Buchanan County)**

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050**Fax:** (816) 390-8536**Web Site:** www.youth-alliance.org**FY 2024 Amount \$288,463**

**The Alliance of Southwest Missouri
(Jasper and Newton Counties)**

1601 S Wall Avenue

Joplin, MO 64804

Phone: (417) 782-9899**Fax:** (417) 782-4337**Web Site:** www.theallianceofswmo.org**FY 2024 Amount \$350,952**

Washington County Community 2000 Partnership

212 E. Jefferson Street
Potosi, MO 63664

Phone: (573) 438-8555

Fax: (573) 438-9233

Web Site: www.wcpartnership.com

FY 2024 Amount \$125,241

Caring Communities, Inc. (dba) The Family and Community Trust

114 E. High Street #B
Jefferson City, MO 65101

Phone: (573) 636-6300

Fax: (573) 632-2499

Web Site: www.mofact.org

FY 2024 Amount \$354,622

Total Contracts: \$7,721,461

Note: The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Mentoring Partnership

Budget Unit: 90056C
 HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

CORE DECISION ITEM

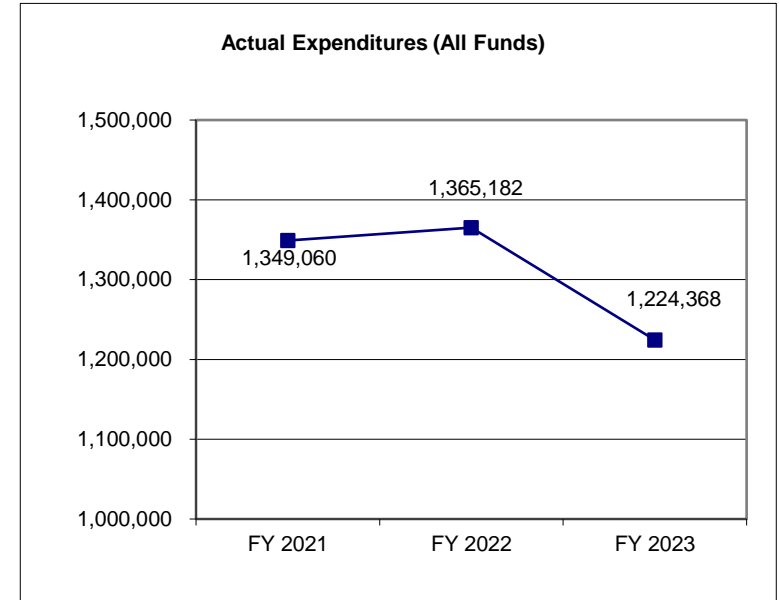
Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,349,060	1,365,182	1,224,368	N/A
Unexpended (All Funds)	94,640	78,518	219,332	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,640	78,518	219,332	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO MENTORING PARTNERSHIP									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	435,808	0.00	508,700	0.00	508,700	0.00	508,700	0.00	
DEPT OF SOC SERV FEDERAL & OTH	788,560	0.00	935,000	0.00	935,000	0.00	935,000	0.00	
TOTAL - PD	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	
TOTAL	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	
GRAND TOTAL	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

HB Section(s): 11.225

1a. What strategic priority does this program address?

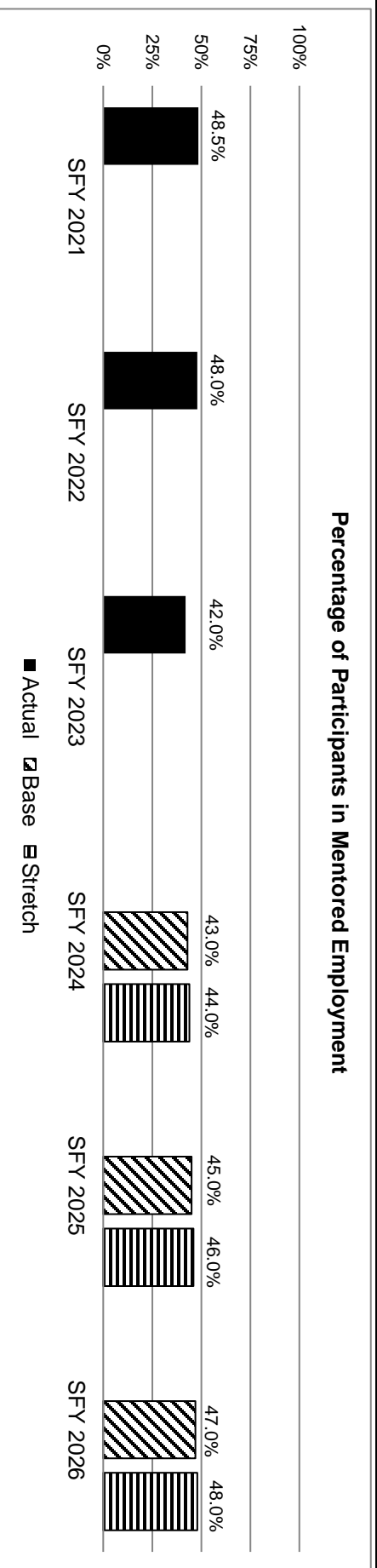
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

The MMP mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting, and parenting skills for new parents.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

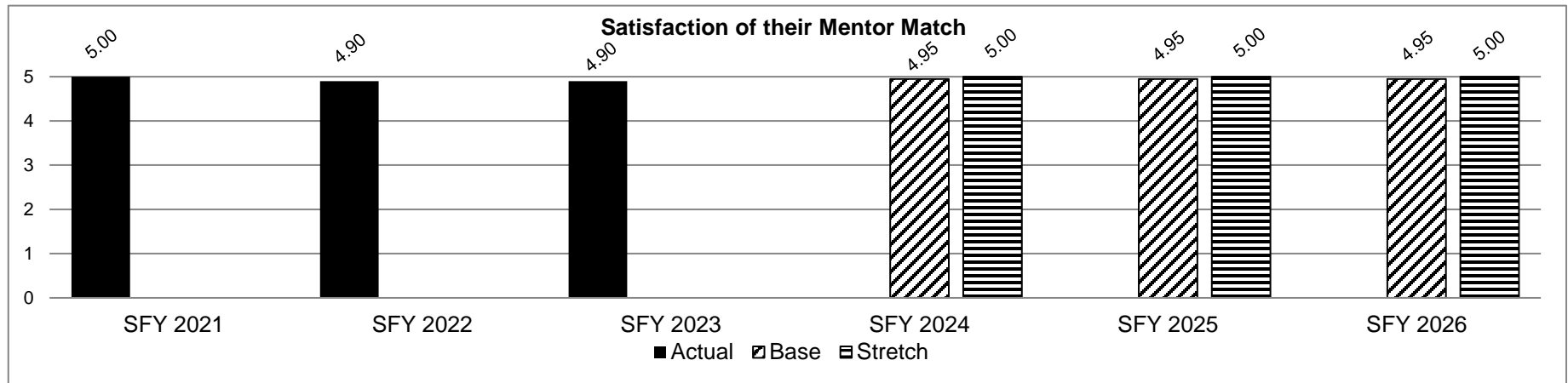
Department: Social Services

HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

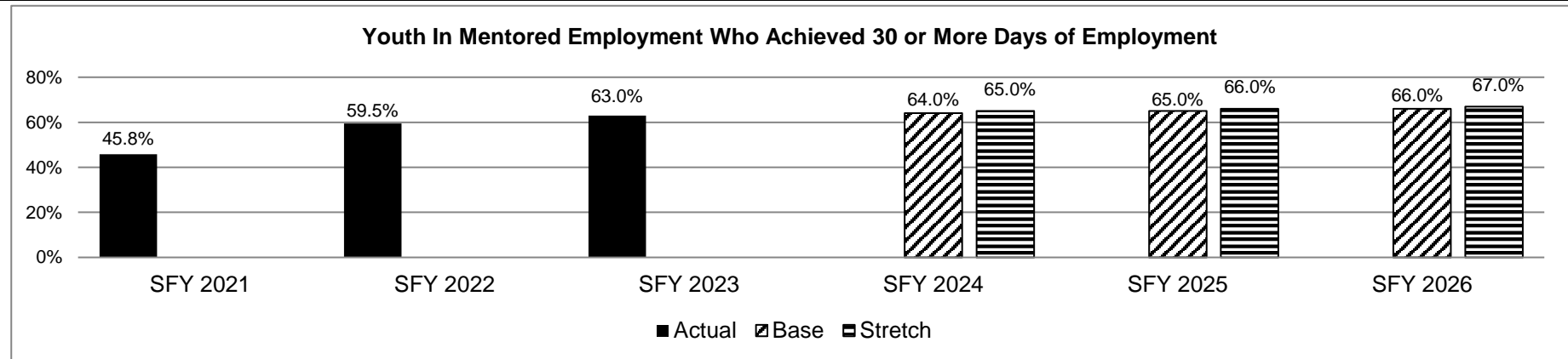
Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicate participants.

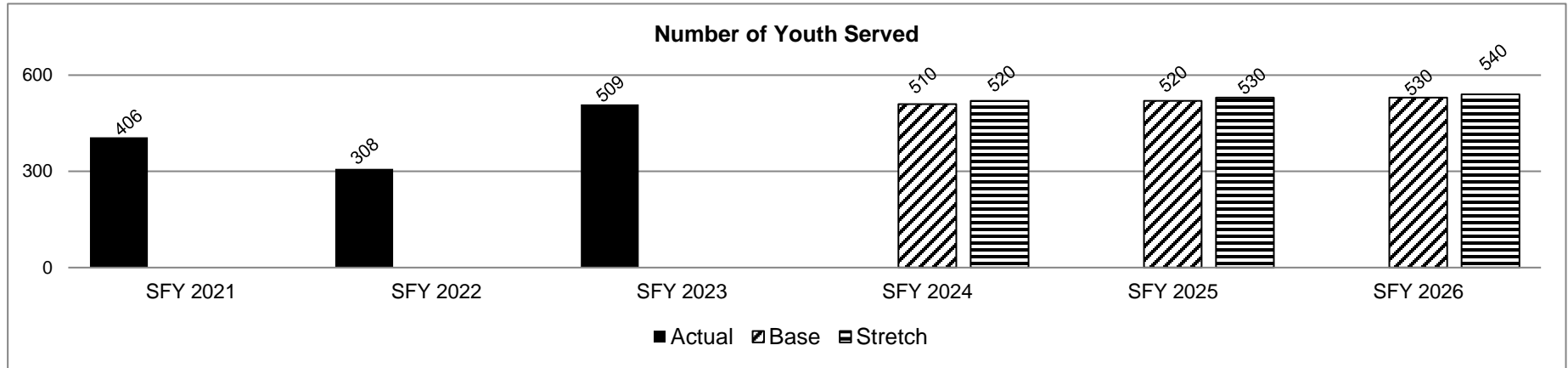
PROGRAM DESCRIPTION

Department: Social Services

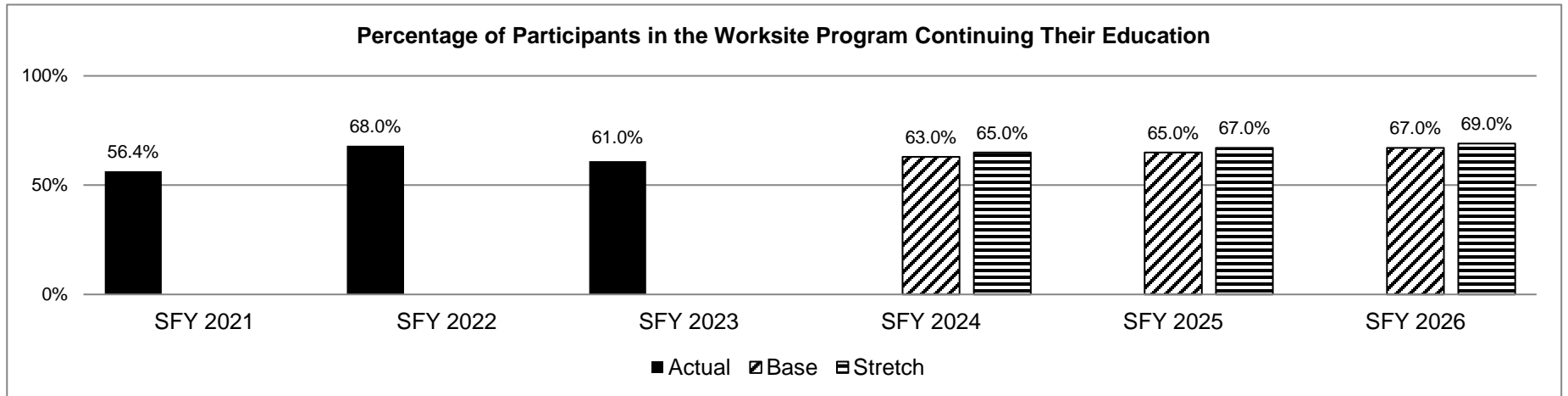
HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

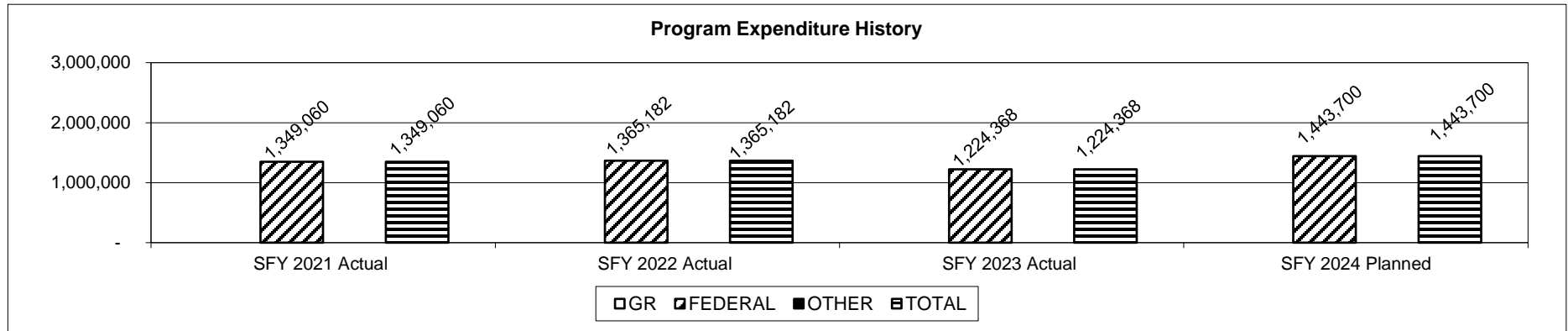
Department: Social Services

HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Missouri Mentoring Organizations

Butler County Community Resource Council

644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 Ext. 4

SFY 2024 MMP Amount: \$156,385

Community Partnership of Southeast Missouri (Cape Girardeau County)

40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 Ext. 103

SFY 2024 MMP Amount: \$190,047

FACT (Caring Communities, Inc.)

114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300

SFY 2024 MMP Amount: \$37,305

New Madrid County Human Resources Council

420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2024 MMP Amount: \$128,038

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 Ext. 231

SFY 2024 MMP Amount: \$121,386

Randolph County Caring Community Partnership (Serving Boone County)

101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2024 MMP Amount: \$139,802

St. Joseph Youth Alliance
(Buchanan County)

5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2024 MMP Amount: \$206,260

The Community Partnership
(Phelps County)

1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2024 MMP Amount: \$176,915

Northeast Missouri Caring Communities (New)
(Knox and Schuyler Counties)

PO Box 338
106 E. Jackson
Lancaster, MO 63548
Phone: (660) 457-3535

SFY 2024 MMP Amount: \$122,587.00

Missouri State University

901 S. National Avenue
Springfield, MO 65897
Phone: (417) 836-5972

SFY 2024 MMP Amount: \$164,975

Total MO Mentoring Contracts: \$1,443,700

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, to encourage the formation and maintenance of two-parent families, and build and engage community resources to support families in need. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

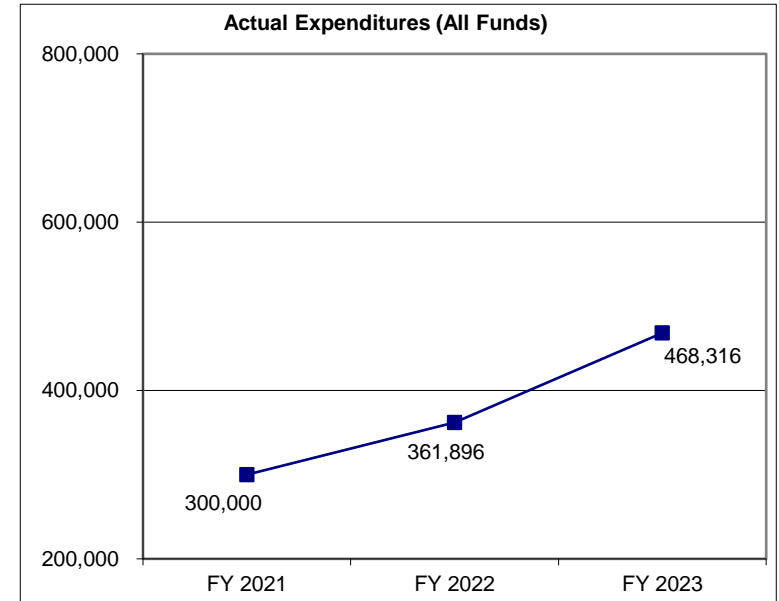
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	300,000	361,896	468,316	N/A
Unexpended (All Funds)	300,000	238,104	131,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	300,000	238,104	131,684	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADOLESCENT PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	563	3953		PD	0.00	0	(300,000)	0	(300,000)	Core reallocation to a single appropriation.
Core Reallocation	563	3952		PD	0.00	0	300,000	0	300,000	Core reallocation to a single appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	563	3952		PD	0.00	0	(600,000)	0	(600,000)	Core reallocation to a single appropriation.
Core Reallocation	563	3208		PD	0.00	0	600,000	0	600,000	Core reallocation to a single appropriation.
NET GOVERNOR CHANGES					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOLESCENT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

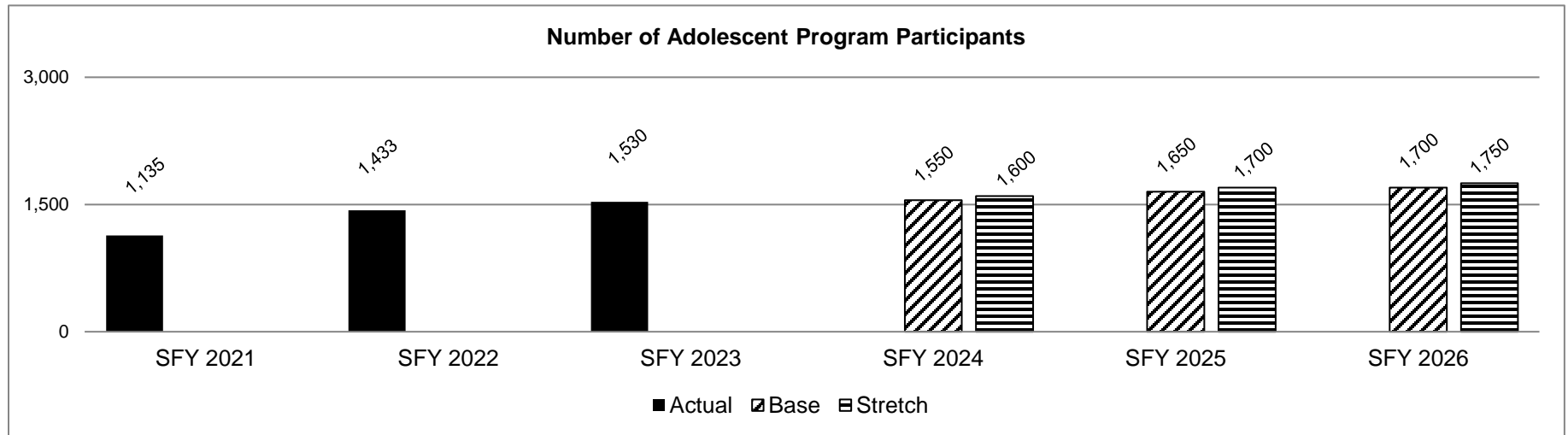
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Boys and Girls Club for the Adolescent Program. The Adolescent Program SMART Girls and Passport to Manhood targets boys and girls ages 10-14. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, healthy relationships, and the responsibility of parenthood. It also encourages increased respect for authority and for individuals in their lives, taking responsibility for their decisions, and positive ways to handle peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem by connecting participants with positive, supportive, and caring role models. Programs are being provided in the following eighteen (18) counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, St. Charles, St. Louis, Scott, Stone, and Taney.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

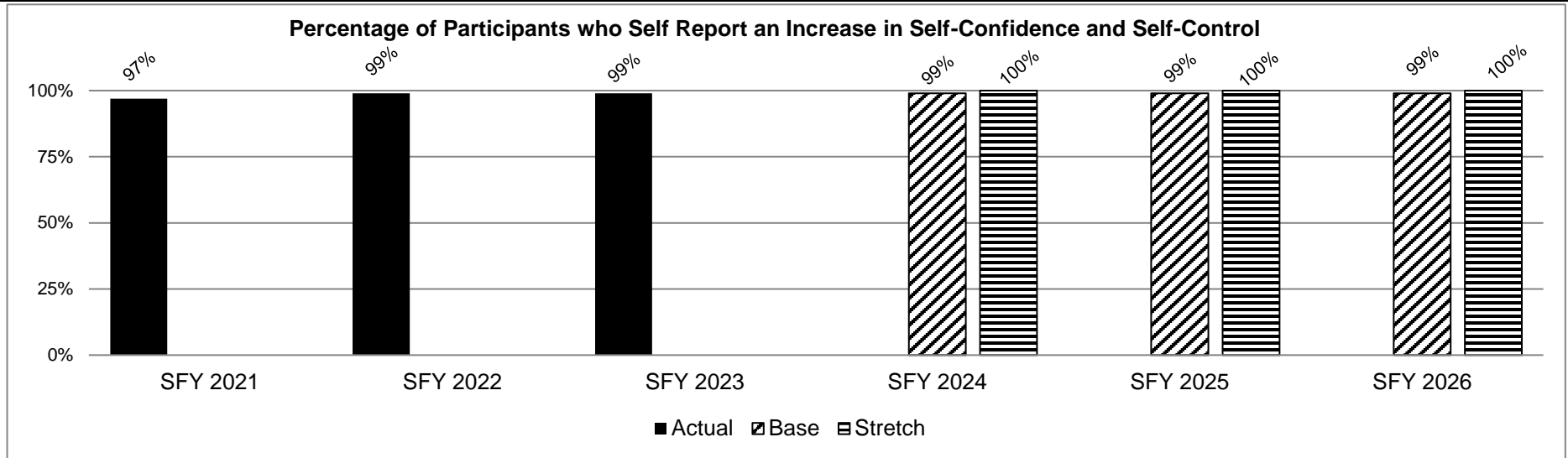
Department: Social Services

HB Section(s): 11.225

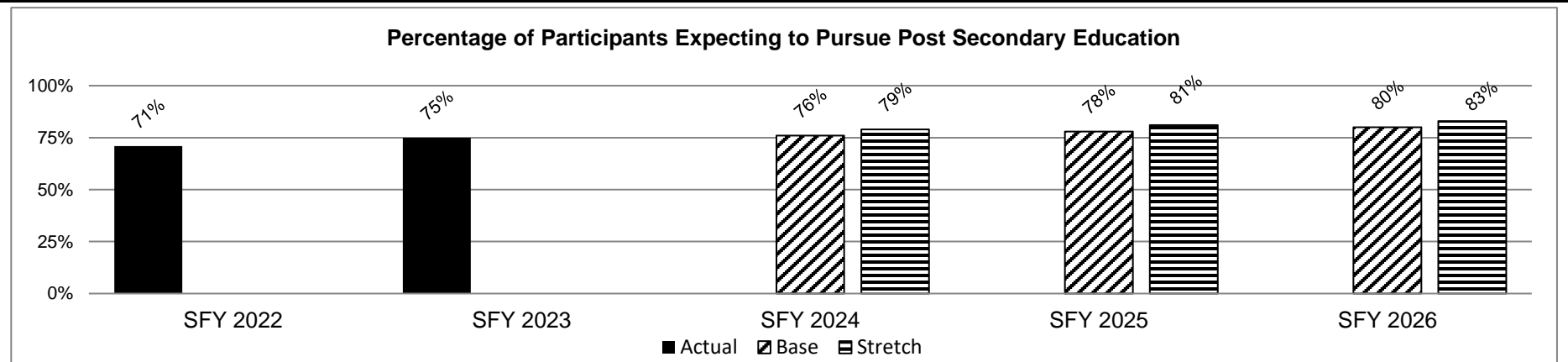
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

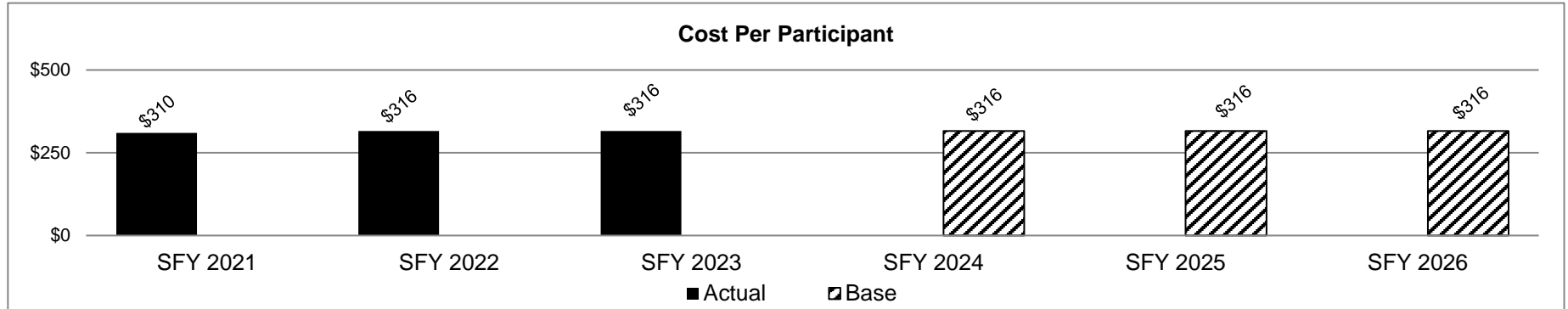
Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2d. Provide a measure(s) of the program's efficiency.



Projections reflect a cost per participant set in the contract.

PROGRAM DESCRIPTION

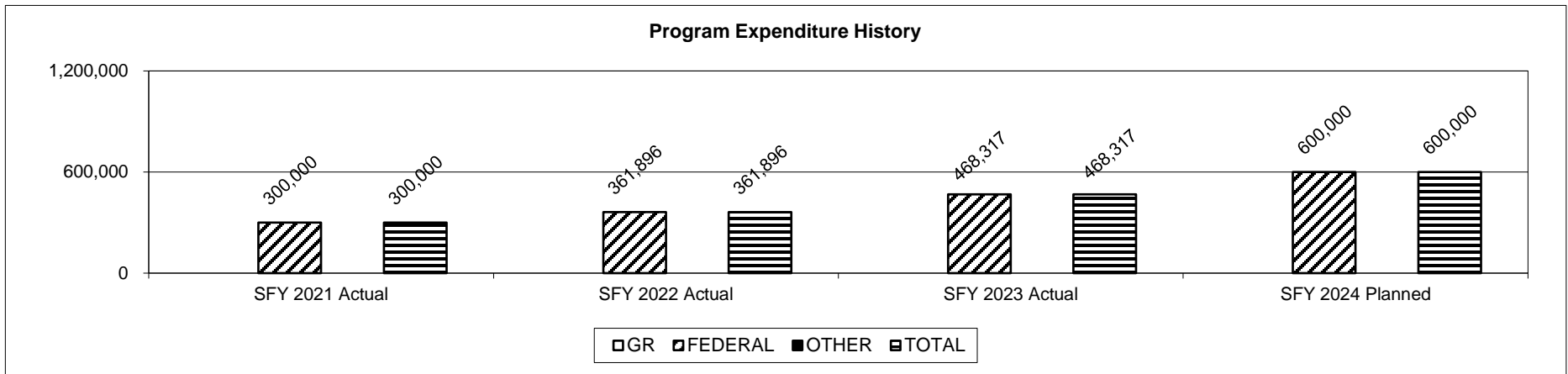
Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: 90096C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding. DSS receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

SkillUP

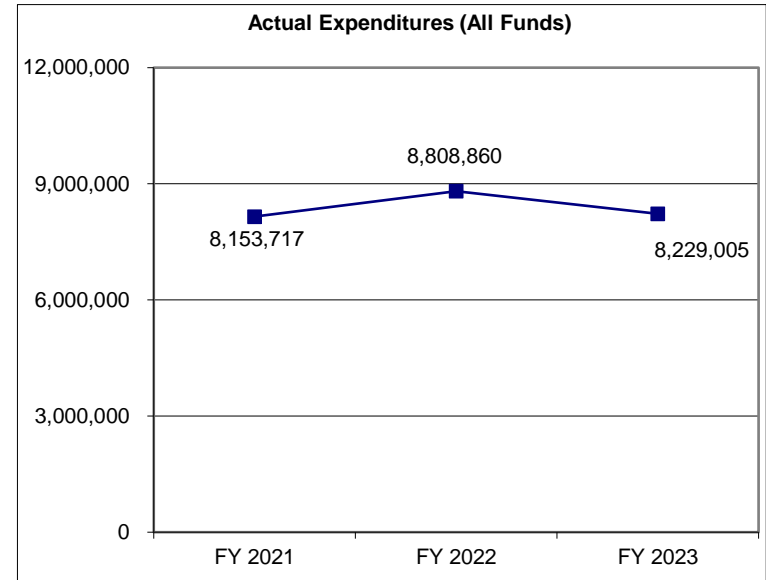
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: 90096C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	16,200,000	13,391,575	11,391,575	11,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,200,000	13,391,575	11,391,575	11,391,575
Actual Expenditures (All Funds)	8,153,717	8,808,860	8,229,005	N/A
Unexpended (All Funds)	8,046,283	4,582,715	3,162,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,046,283	4,582,715	3,162,570	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the Food Nutrition program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) SFY 2022 - There was a core reduction of \$2,808,425 FF.

(2) SFY 2023 - There was a core reduction of \$2,000,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
DEPARTMENT CORE REQUEST	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SNAP EMPLOYMENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	6,436,149	0.00	6,719,104	0.00	6,719,104	0.00	6,719,104	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,792,856	0.00	4,672,471	0.00	4,672,471	0.00	4,672,471	0.00	
TOTAL - EE	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	
TOTAL	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	
GRAND TOTAL	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	8,009,405	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
M&R SERVICES	219,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
GRAND TOTAL	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Workforce Development Boards, Community Action Agencies, Community Partnerships, and Community Colleges for the SkillUP program. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

Able Bodied Adults without Dependents (ABAWDs), who are 18-54 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to DSS. ABAWD requirements were waived during the COVID Public Health Emergency (March 2020-June 2023) and resumed July 1, 2023. The Fiscal Responsibility Act enacted June 3, 2023 gradually increases the age of those subject to the ABAWD time limit.

Sept. 1, 2023: The age of those subject to ABAWD increases to 50.

Oct. 1, 2023: The age of those subject to ABAWD increases to 52.

Oct. 1, 2024: The age of those subject to ABAWD increases to 54.

*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an ABAWD could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

PROGRAM DESCRIPTION

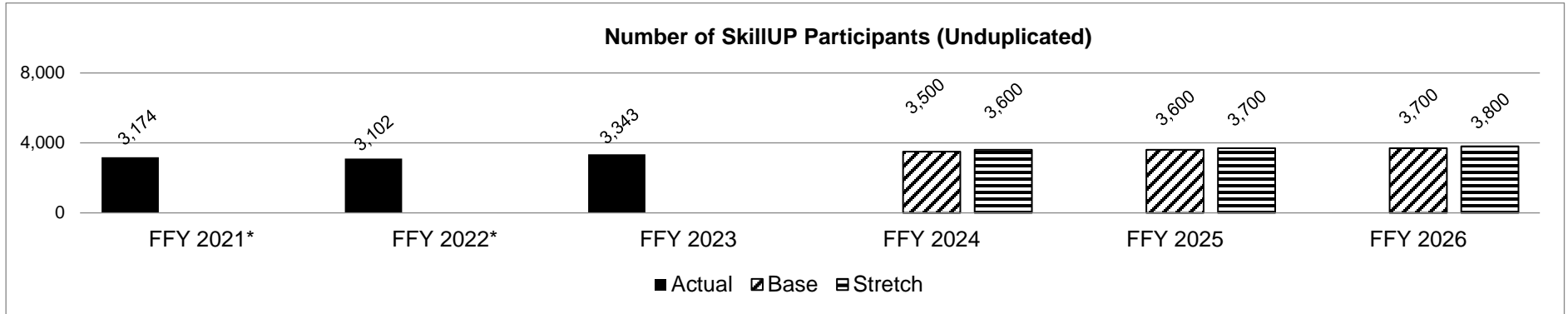
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

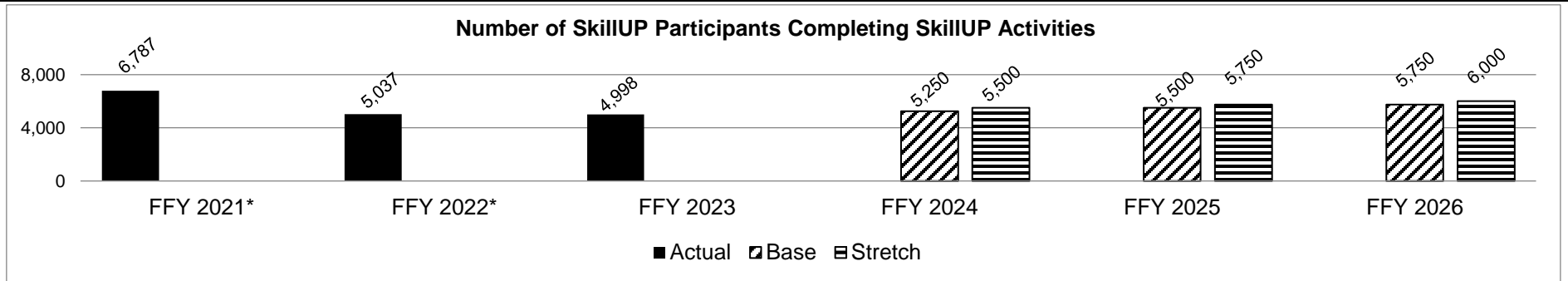
Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.



*FFY 2021 and 2022 data has been impacted by the Public Health Emergency.

2b. Provide a measure(s) of the program's quality.



*FFY 2021 and 2022 data has been impacted by the Public Health Emergency.

PROGRAM DESCRIPTION

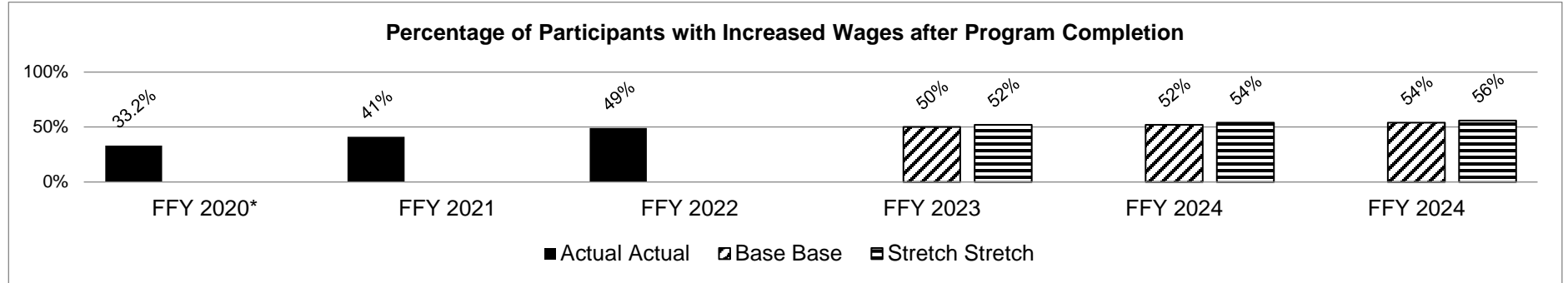
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

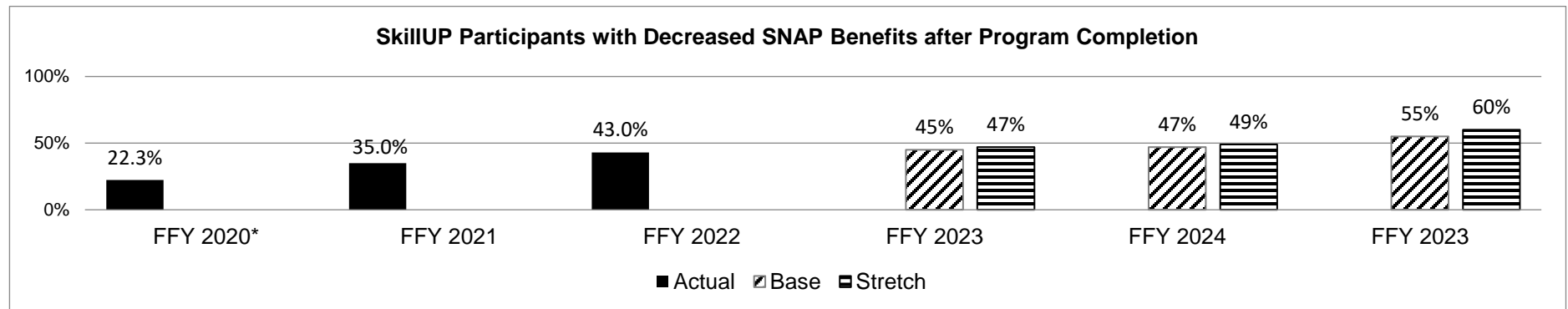


The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data has been impacted by the Public Health Emergency.

*FFY23 data will be available in April 2024.

2d. Provide a measure(s) of the program's efficiency.



The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data has been impacted by the Public Health Emergency.

*FFY23 data will be available in April 2024.

PROGRAM DESCRIPTION

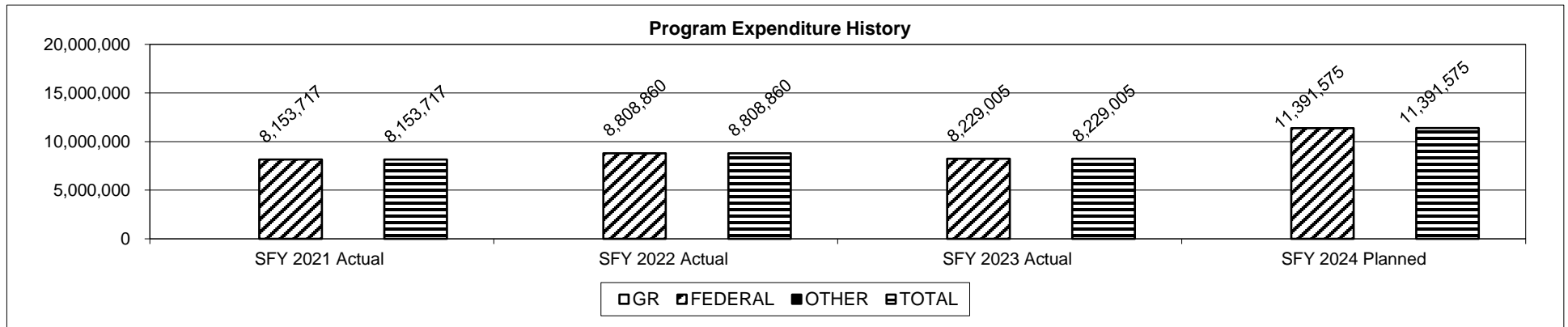
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

SkillUP Providers:**Allocations SFY 2024****Central Workforce Development Region**

1107 Kingshighway
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

TANF: \$90,000
FNS: \$40,000

Workforce Investment Board of Southeast Missouri

1021 Kingshighway, Suite 1
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

TANF: \$200,000
FNS: \$75,000

Workforce Investment Board of Southwest Missouri

730 S Wall Avenue
Joplin, MO 64802-1706
Phone: (417) 625-9915
Fax: (417) 206-0022

TANF: \$150,000
FNS: \$30,000

Northwest Workforce Development Board (combined with Northeast)

912 Main Street
Trenton , MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

TANF: \$245,000
NW: \$237,289
NE: \$7,711
FNS: \$55,000
NW: \$55,000
NE: \$0

Kansas City & Vicinity/Full Employment Council

1740 Paseo
Kansas City, MO 64108
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

TANF: \$682,000
FNS: \$185,000

SLATE – St. Louis Agency on Training and Employment

1520 Market Street, Room 3050

St. Louis, MO 63103-2634

Phone: (314) 657-3557

Fax: (314) 641-8440

TANF: \$40,000

FNS: \$15,000

Office of Workforce Development - St. Louis County Dept of Human Services

715 Northwest Plaza Drive

Saint Ann, MO 63074

Phone: (314) 615-6033

Fax: (314) 615-6087

TANF: \$40,000

FNS: \$50,000

Jefferson/Franklin Consortium

3675 W. Outer Road, Suite 201

Arnold, MO 63010

Phone: (636) 524-8589

Fax: (636) 287-1245

TANF: \$110,000

FNS: \$50,000

Department of Workforce Development City of Springfield

2900 E. Sunshine Street

Springfield, MO 65804

Phone: (417) 887-4343

Fax: (417) 841-1811

TANF: \$110,000

FNS: \$95,000

Workforce Development Board of Western Missouri

515 S Kentucky

Sedalia, MO 65301

Phone: (660) 827-3722

Fax: (660) 827-3789

TANF: \$75,000

FNS: \$30,000

Missouri Community Action Network (MoCAN)

3337 Emerald Lane

Jefferson City, MO 65109

Phone: (573) 634-2969 ext. 35

TANF: \$1,500,000

FNS: \$568,000

Missouri Community College Association (MCCA)

2420 Hyde Park Rd, Suite B
Jefferson City, MO 65109
Phone: (573) 634-8686

TANF: \$226,000
FNS: \$212,000

SMWP - Southern Missouri Works Project

603 North Garfield Street
East Prairie, MO 63845
Phone: (573) 683-7551

TANF: \$1,300,000
FNS: \$50,000

STEP – SEMO Training and Employment

SkillUP Case Manager
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 ext. 108

TANF: \$115,000
FNS: \$40,000

ARCHS – Better Family Life

5415 Page Boulevard
St. Louis, MO 63112
Phone: (314) 367-3440

TANF: \$1,390,000
FNS: \$150,000

TANF: \$6,273,000
FNS: \$1,645,000
Total: \$7,918,000

**This list does not include \$907,759 for system costs and other certificate programs.*

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90097C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,000,000	4,900,000	0	6,900,000	EE	2,000,000	4,900,000	0	6,900,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	4,900,000	0	6,900,000	Total	2,000,000	4,900,000	0	6,900,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) funds Adult High Schools (Excel Centers) through the Temporary Assistance for Needy Families (TANF) block grant, Food and Nutrition Services (FNS) funding, and General Revenue. DSS receives funding through FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90097C

Division: Family Support

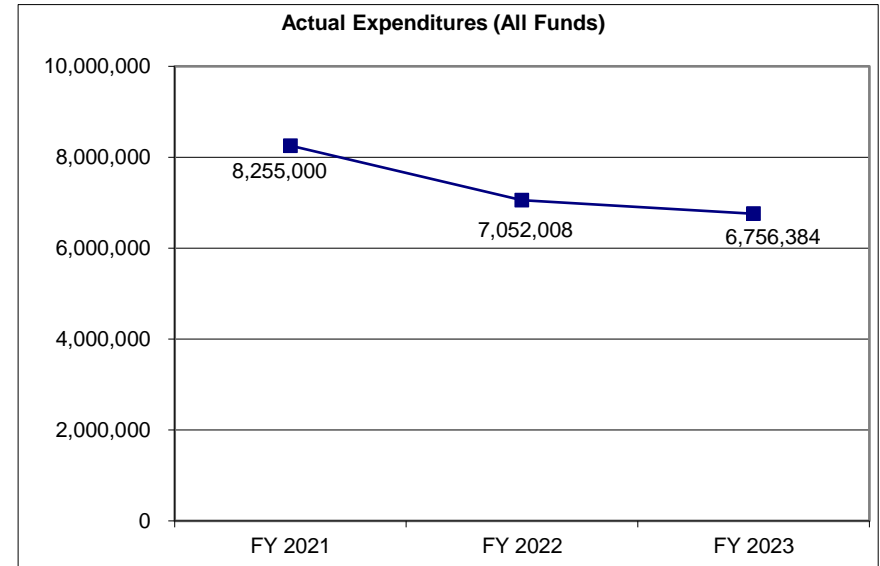
Core: Missouri Work Program- Adult High School (Excel Centers)

HB Section:

11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,300,000	10,050,000	6,900,000	6,900,000
Less Reverted (All Funds)	(45,000)	(60,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,255,000	9,990,000	6,840,000	6,840,000
Actual Expenditures (All Funds)	8,255,000	7,052,008	6,756,384	N/A
Unexpended (All Funds)	0	2,937,992	83,616	N/A
Unexpended, by Fund:				
General Revenue	0	623,852	0	N/A
Federal	0	2,314,140	83,616	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was an increase of \$2,500,000 FF.

(2) FY 2022 - There was a core increase of \$650,000 SNAP FF and additional appropriation of \$1,100,000 (\$500,000 GR, \$600,000 FF).

(3) FY 2023 - The SNAP Adult High School core of \$3,150,000 FF was broken out into its own core tab.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SNAP Adult High School

Budget Unit: 90099C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,150,000	0	3,150,000	EE	0	3,150,000	0	3,150,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,150,000	0	3,150,000	Total	0	3,150,000	0	3,150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) funds Adult High Schools (Excel Centers) through the Temporary Assistance for Needy Families (TANF) block grant, Food and Nutrition Services (FNS) funding, and General Revenue. DSS receives funding through FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

SNAP Adult High School

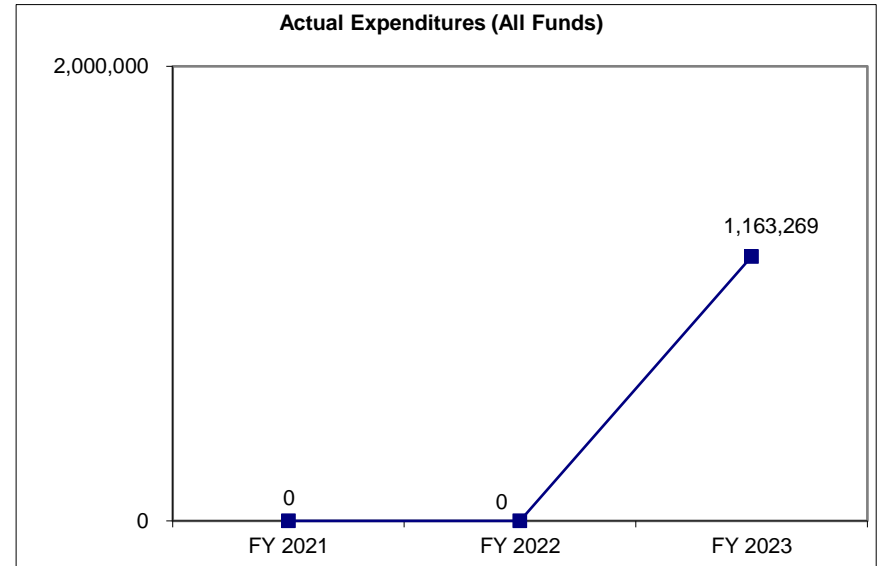
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SNAP Adult High School

Budget Unit: 90099C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	3,150,000	3,150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	3,150,000	3,150,000
Actual Expenditures (All Funds)	0	0	1,163,269	N/A
Unexpended (All Funds)	0	0	1,986,731	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,986,731	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 & FY 2022 were previously combined in the IM Field Staff Ops Core.

(2) FY 2023 - The SNAP core of \$3,150,000 FF was broken out from the Adult High School core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
DEPARTMENT CORE REQUEST	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,816,384	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	
TOTAL - EE	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	
TOTAL	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	
GRAND TOTAL	\$6,756,384	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SNAP ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
TOTAL - EE	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
TOTAL	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
GRAND TOTAL	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - EE	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GRAND TOTAL	\$6,756,384	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
GENERAL REVENUE	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$4,816,384	0.00	\$4,900,000	0.00	\$4,900,000	0.00	\$4,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
GRAND TOTAL	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

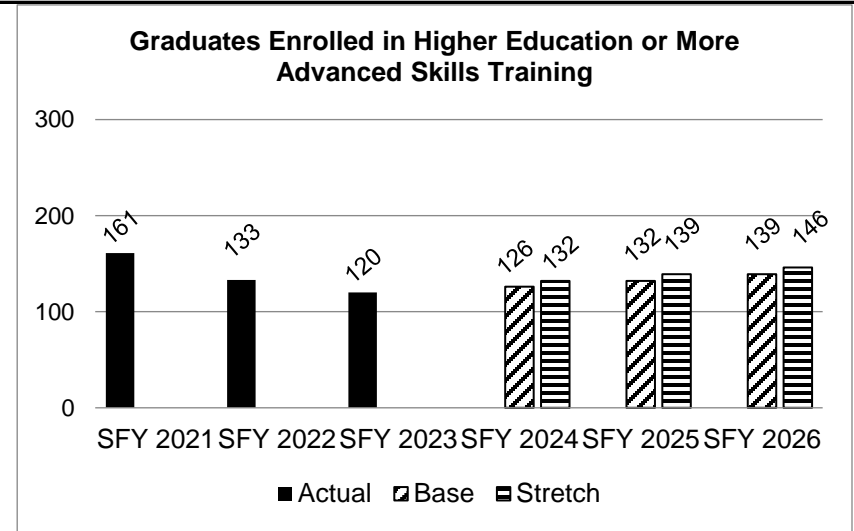
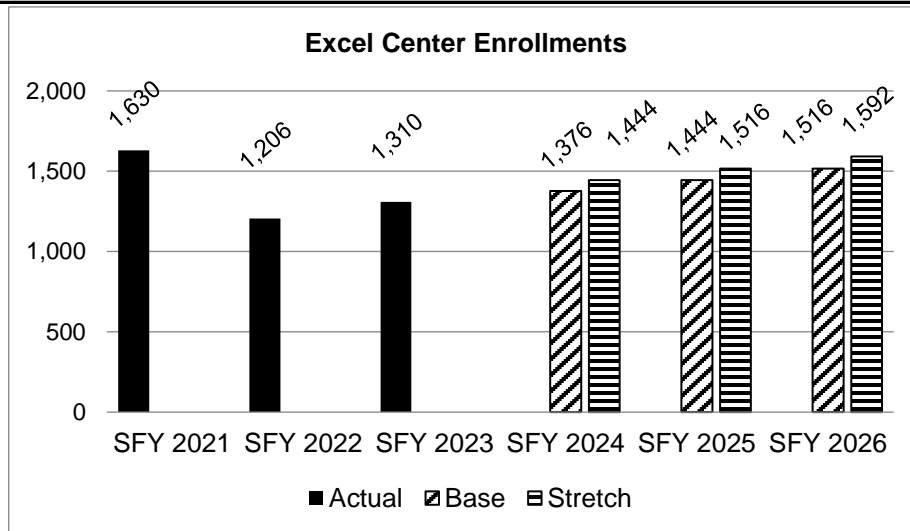
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) administers funding for the Adult High School (Excel Centers), which were bid through the Department of Education and Secondary Education (DESE) and awarded to MERS Goodwill. The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

PROGRAM DESCRIPTION

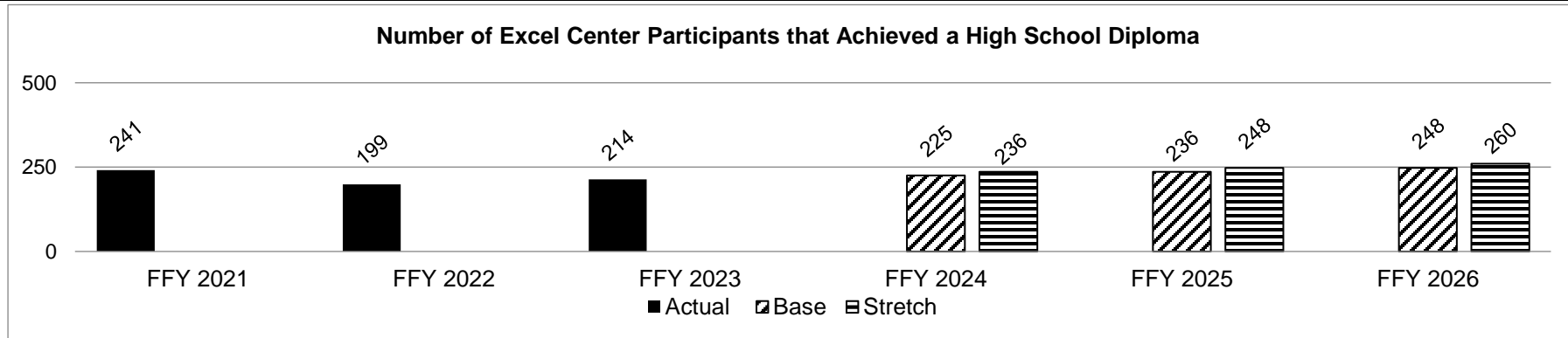
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

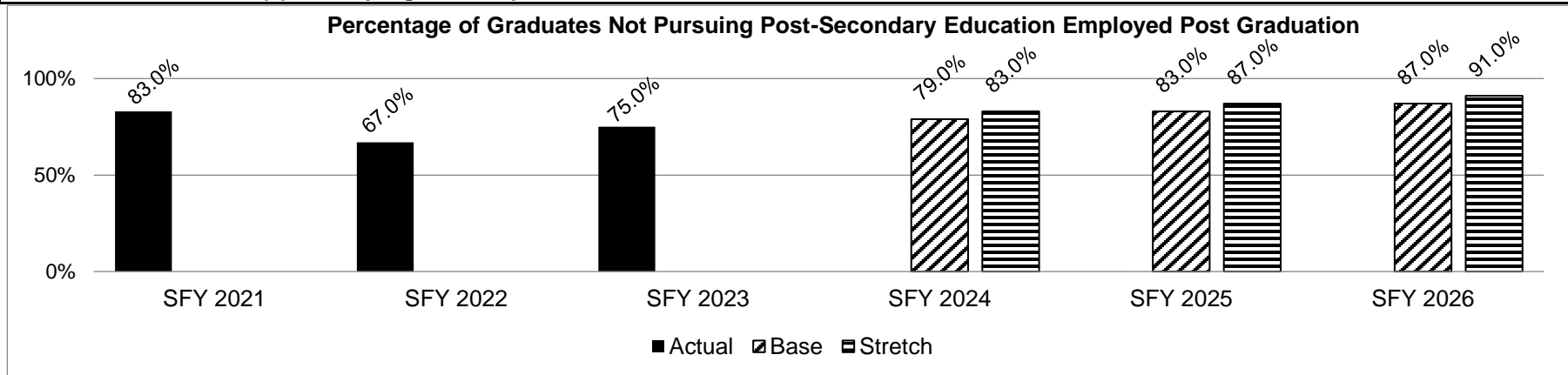
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

2c. Provide a measure(s) of the program's impact.



At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

PROGRAM DESCRIPTION

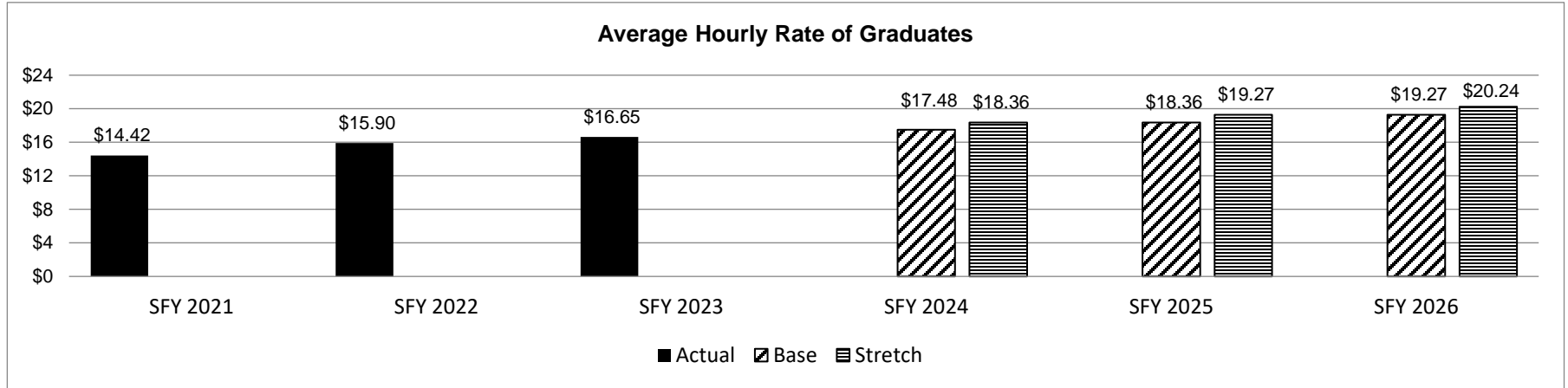
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

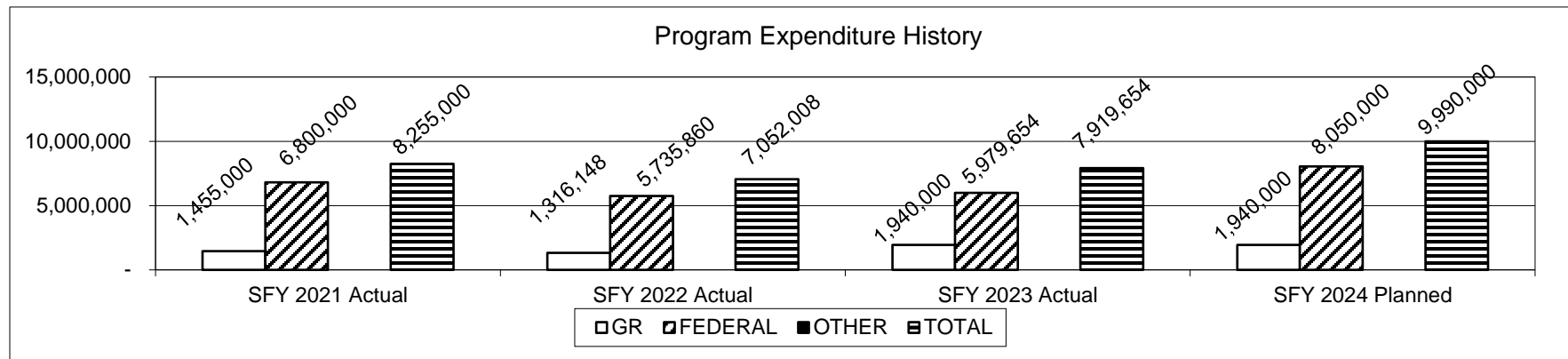
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned is net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. Temporary Assistance for Needy Families (TANF) and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

Budget Unit:

90122C

HB Section:

11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Budget Stabilization funding for the creation of four (4) Excel Center satellite locations. Excel Centers offer high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress.

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School Expansion (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

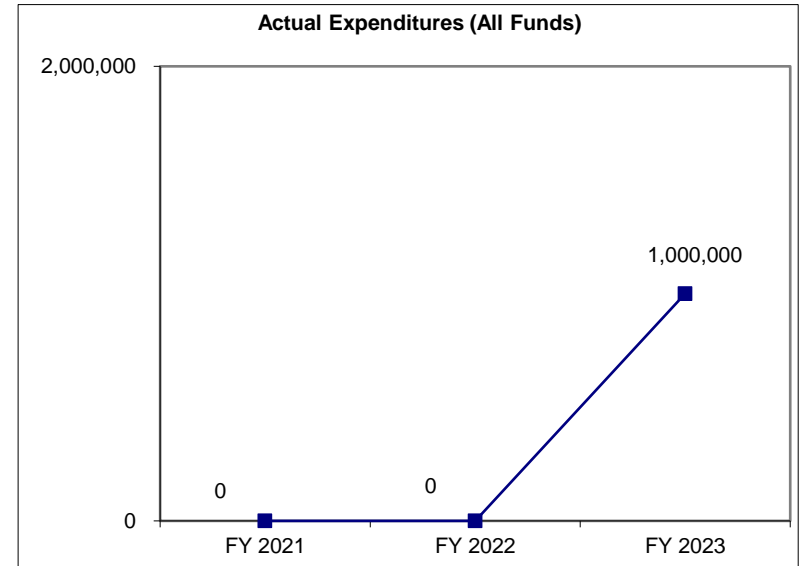
HB Section:

11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	1,000,000	N/A
Unexpended (All Funds)	0	0	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,000,000	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is an expansion of Adult High School for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADULT HIGH SCHOOL EXPANSION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	2,000,000	0	2,000,000	
			Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	569	2440	PD	0.00	0	(2,000,000)	0	(2,000,000)	Core reduction of excess authority.
NET DEPARTMENT CHANGES				0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	569	2440	PD	0.00	0	1,000,000	0	1,000,000	Core reduction of excess authority.
NET GOVERNOR CHANGES				0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	1,000,000	0	1,000,000	
			Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT HIGH SCHOOL EXPANSION									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00	
TOTAL	1,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00	
GRAND TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT HIGH SCHOOL EXPANSION								
CORE								
PROFESSIONAL SERVICES	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,000,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the expansion of the Excel Centers (Adult High Schools) through the creation of four (4) satellite locations. The established satellite locations are located in Cape Girardeau and Florissant, with the remaining two to be added at a later date. The Excel Centers offer high school at no cost to adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a drop-in center for child care at no cost to the student, transportation assistance, extended hours, and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.

Measures will be available in April 2024.

2b. Provide a measure(s) of the program's quality.

Measures will be available in April 2024.

2c. Provide a measure(s) of the program's impact.

Measures will be available in April 2024.

2d. Provide a measure(s) of the program's efficiency.

Measures will be available in April 2024.

PROGRAM DESCRIPTION

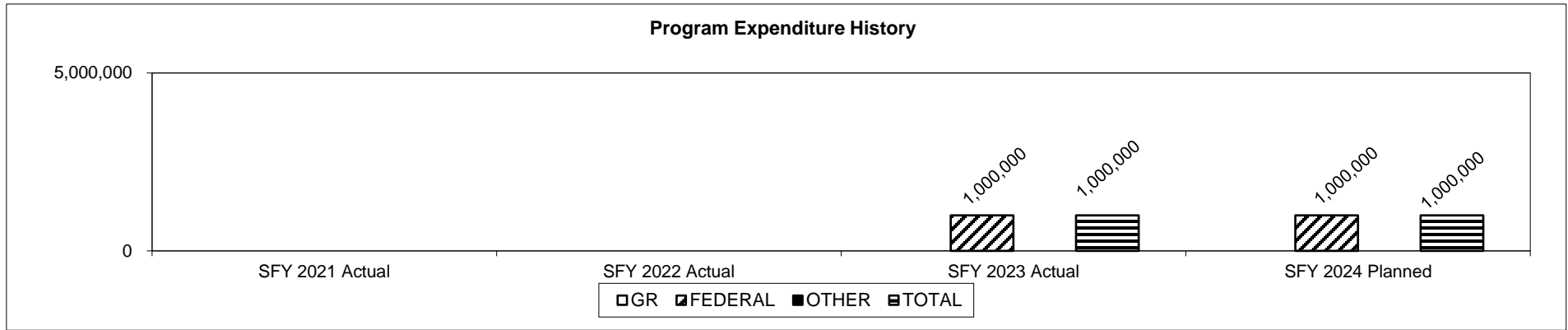
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 planned expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3011 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90102C

Division: Family Support

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the Workforce Development Boards to help TANF eligible low-income youth, ages fourteen (14) through twenty-four (24), by providing opportunities to gain real-world skills through paid work experience. Jobs League meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Jobs League Program (formerly Summer Jobs)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90102C

Division: Family Support

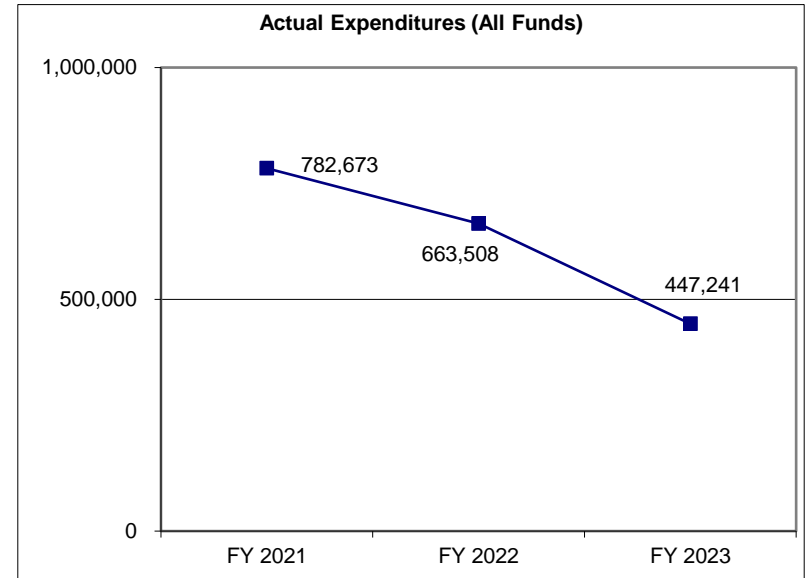
HB Section:

11.230

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	850,000	850,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	850,000	850,000	1,500,000
Actual Expenditures (All Funds)	782,673	663,508	447,241	
Unexpended (All Funds)	3,217,327	186,492	402,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,217,327	186,492	402,759	N/A
Other	0	0	0	N/A
		(1)		(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2022 - There was a core reduction of \$3,150,000 FF.

(2) FY 2024 - There was an increase of \$650,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	227 6507 PD	0.00	0	(650,000)	0	(650,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(650,000)	0	(650,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF SUMMER JOBS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	1,903	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00
TOTAL	447,241	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROFESSIONAL SERVICES	1,903	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

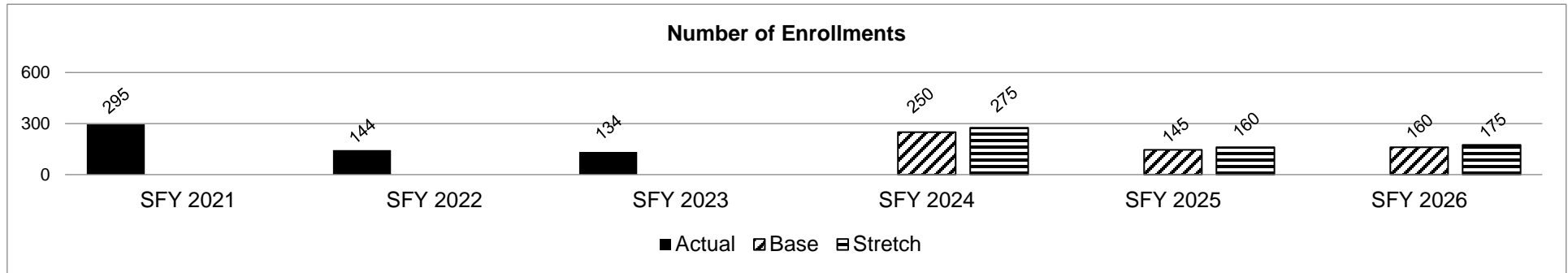
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

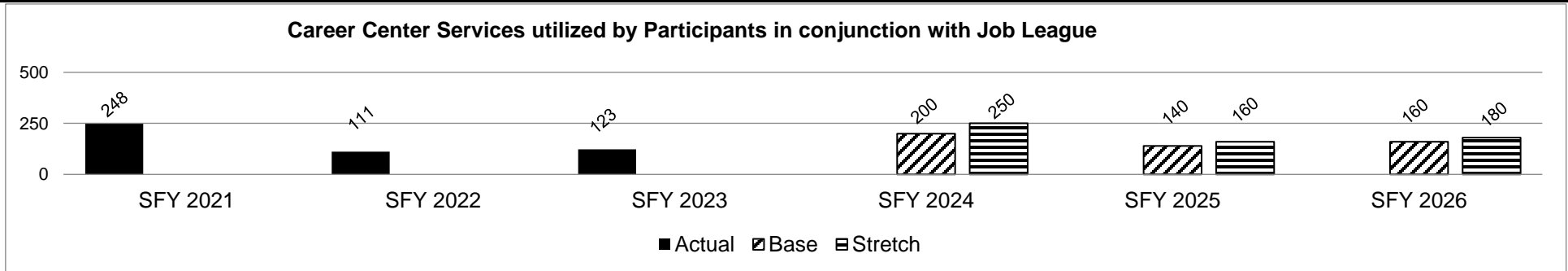
The Department of Social Services (DSS) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

2a. Provide an activity measure(s) for the program.



Note: Projections reflect an increased one-time appropriation in SFY 2024.

2b. Provide a measure(s) of the program's quality.



Note: Projections reflect an increased one-time appropriation in SFY 2024.

PROGRAM DESCRIPTION

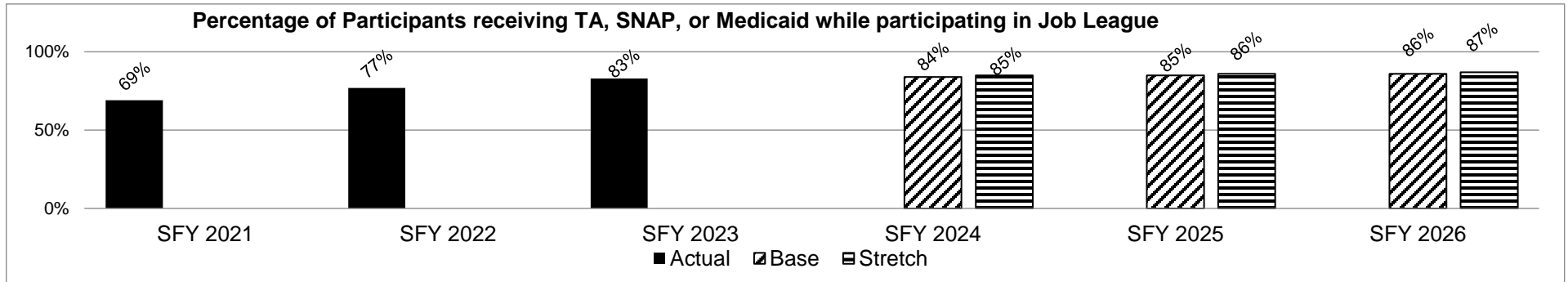
Department: Social Services

HB Section(s): 11.230

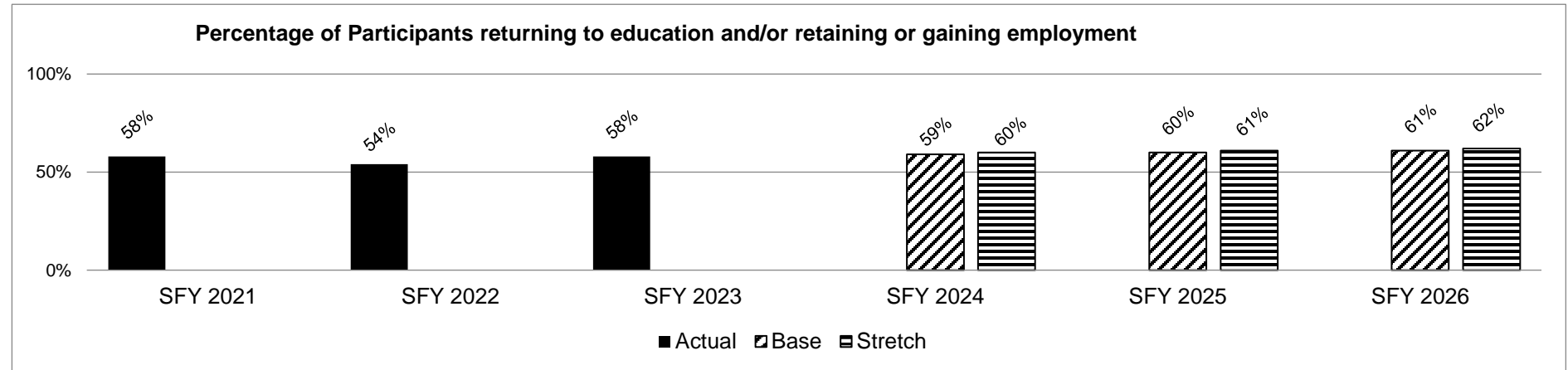
Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

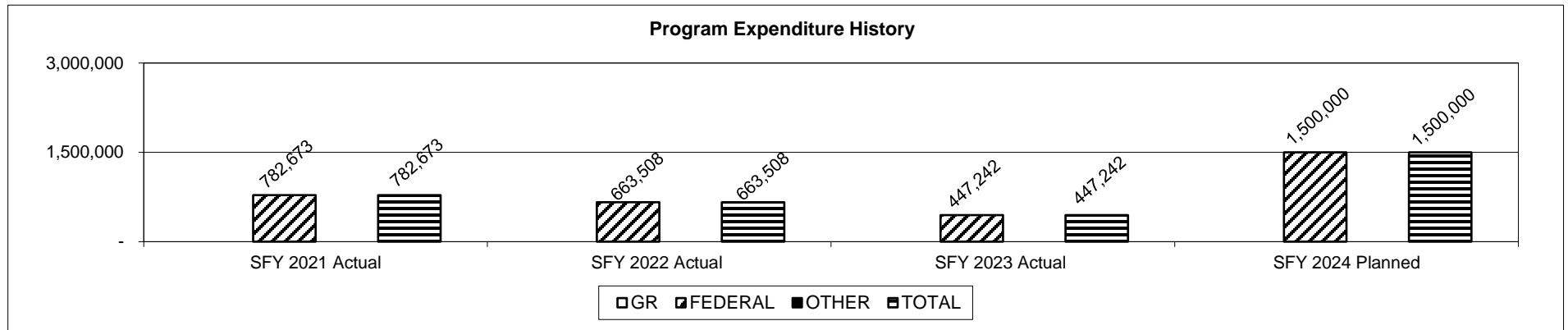
Department: Social Services

HB Section(s): 11.230

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Jobs League Providers:**Allocations SFY 2024****Central Workforce Development Region**

TANF: \$65,202

1107 Kingshighway
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

Workforce Investment Board of Southeast Missouri

TANF: \$64,369

1021 Kingshighway, Suite 1
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

Workforce Investment Board of Southwest Missouri

TANF: \$70,372

730 S Wall Avenue
Joplin, MO 64802
Phone: (417) 625-9915
Fax: (417) 206-0022

Northwest Workforce Development Board (combined with Northeast)

TANF: \$112,697

912 Main Street
Trenton , MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

NW: \$55,641

NE: \$57,056

Kansas City & Vicinity/Full Employment Council

TANF: \$348,970

1740 Paseo
Kansas City , MO 64108
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

SLATE – St. Louis Agency on Training and Employment

TANF: \$256,151

1520 Market Street, Room 3050

St. Louis, MO 63103-2634

Phone: (314) 657-3557

Fax: (314) 641-8440

Office of Workforce Development - St. Louis County Dept of Human Service

TANF: \$347,815

715 Northwest Plaza Drive

St. Ann, MO 63074

Phone: (314) 615-6033

Fax: (314) 615-6087

Jefferson/Franklin Consortium

TANF: \$91,893

3675 W. Outer Road, Suite 201

Arnold, MO 63010

Phone: (636) 524-8589

Fax: (636) 287-1245

Department of Workforce Development City of Springfield

TANF: \$82,365

2900 E. Sunshine St.

Springfield, MO 65804

Phone: (417) 887-4343

Fax: (417) 841-1811

South Central Workforce Investment Board

TANF: \$60,166

408 Washington Ave, Ste 210

West Plains, MO 65775

Phone: (417) 257263.0

Fax: 573-840-9594

Total Contracts: \$1,500,000

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,750,000	0	3,750,000
TRF	0	0	0	0
Total	0	3,750,000	0	3,750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for the Jobs for America's Graduates (JAG) program. JAG provides school services to help at-risk youth graduate high school and successfully transition to post-secondary education or meaningful employment. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Jobs for America's Graduates (JAG)

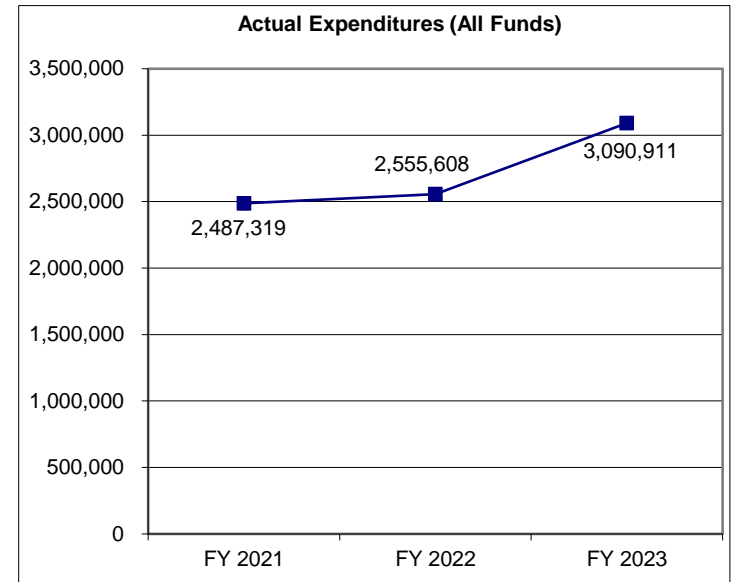
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,750,000	2,750,000	3,250,000	3,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,750,000	2,750,000	3,250,000	3,750,000
Actual Expenditures (All Funds)	2,487,319	2,555,608	3,090,911	N/A
Unexpended (All Funds)	262,681	194,392	159,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	262,681	194,392	159,089	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was a core increase of \$750,000 FF.

(2) FY 2023 - There was a core increase of \$500,000 FF.

(3) FY 2023 - There was a supplemental increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TANF JOBS FOR AMERICAN GRADS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,750,000	0	3,750,000	
	Total	0.00	0	3,750,000	0	3,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,750,000	0	3,750,000	
	Total	0.00	0	3,750,000	0	3,750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2266 6508	PD	0.00	0	(3,750,000)	0	(3,750,000) Core reduction to fund swap JAG from TANF to GR.
NET GOVERNOR CHANGES		0.00	0	(3,750,000)	0	(3,750,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TANF JOBS FOR AMERICAN GRADS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00	
TOTAL - PD	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00	
TOTAL	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00	
Jobs for America's Graduates - 1886054									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,750,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,750,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,750,000	0.00	
GRAND TOTAL	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
TOTAL - PD	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
GRAND TOTAL	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

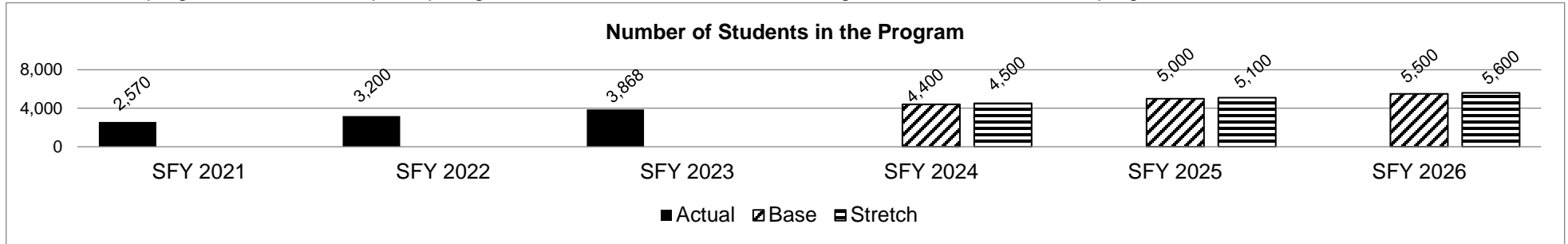
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the JAG-Missouri program. The grant funding is allocated to one hundred twelve (112) programs in seventy four (74) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

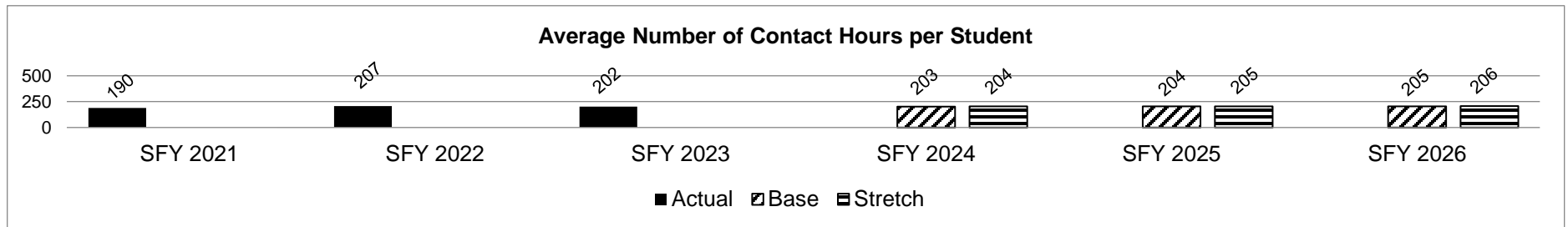
2a. Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



2b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities. Nationally, the required contact hours are 120.



*In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

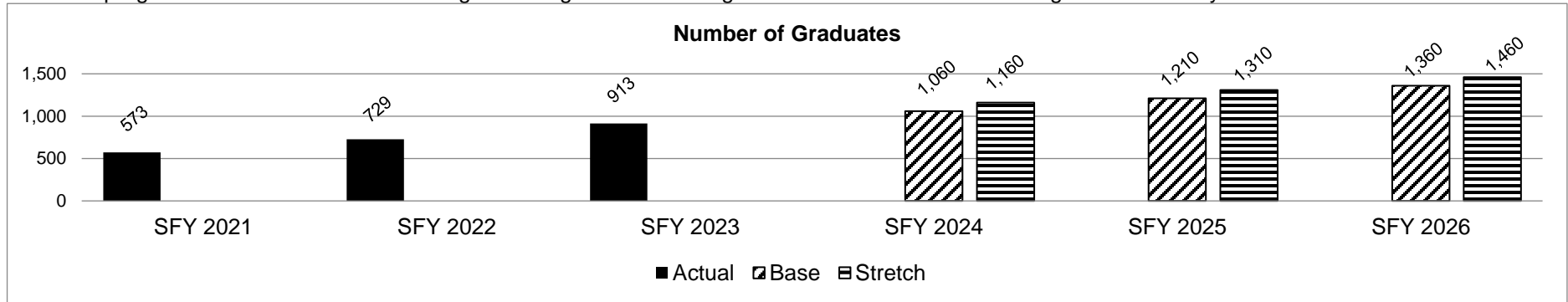
HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

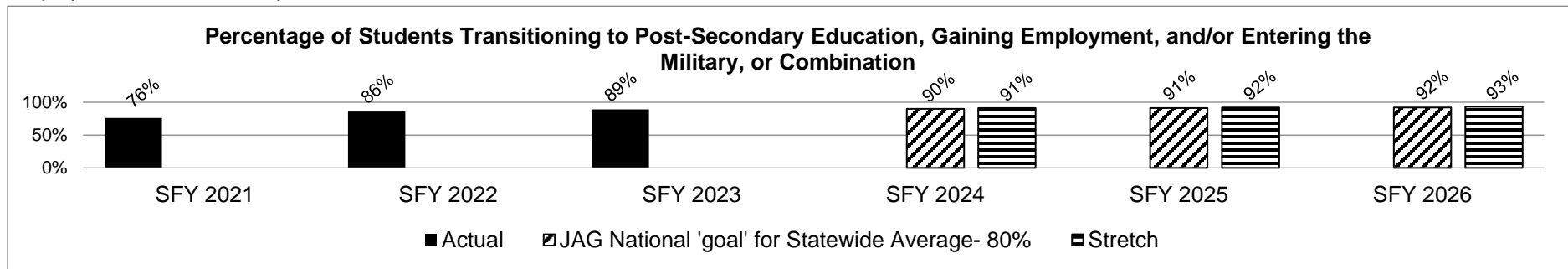
2c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



PROGRAM DESCRIPTION

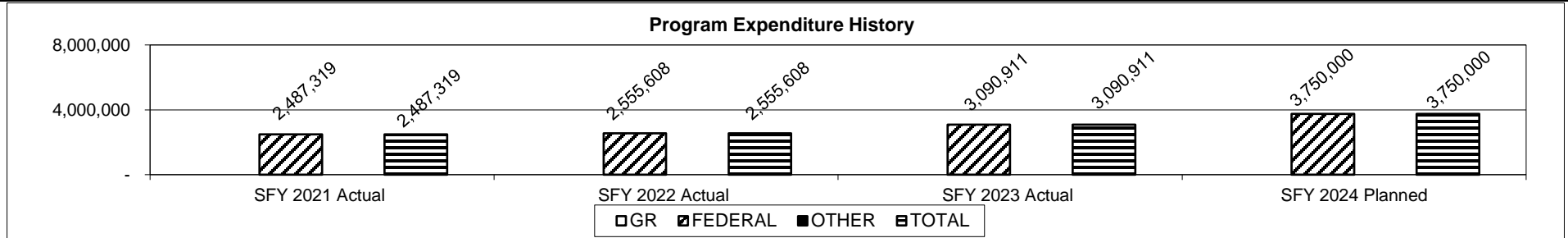
Department: Social Services

HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 Jobs for America's Graduates DI# 1886054

Budget Unit 90104C
 HB Section 11.230

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0		0	0
EE	0	0	0	0
PSD	3,750,000	0	0	3,750,000
TRF	0	0	0	0
Total	3,750,000	0	0	3,750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) currently provides Temporary Assistance for Needy Families (TANF) block grant funding for the Jobs for America's Graduates (JAG) program. JAG provides school services to help at-risk youth graduate high school and successfully transition to post-secondary education or meaningful employment. This request would fund JAG with General Revenue.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount matches the current appropriation amount currently funded with TANF. There is a corresponding core reduction of federal funds equal to this new decision item.

NEW DECISION ITEM

Department: Social Services	Budget Unit	90104C
Division: Family Support		
Jobs for America's Graduates	DI# 1886054	HB Section
		11.230

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			0				0		
Total PS	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions (800)	3,750,000						3,750,000		
Total PSD	3,750,000		0		0		3,750,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,750,000	0.0	0	0.0	0	0.0	3,750,000	0.0	0

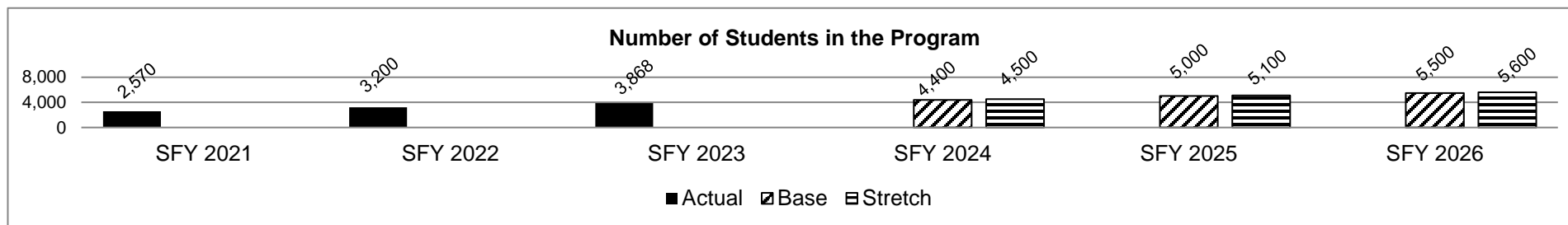
NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 Jobs for America's Graduates DI# 1886054

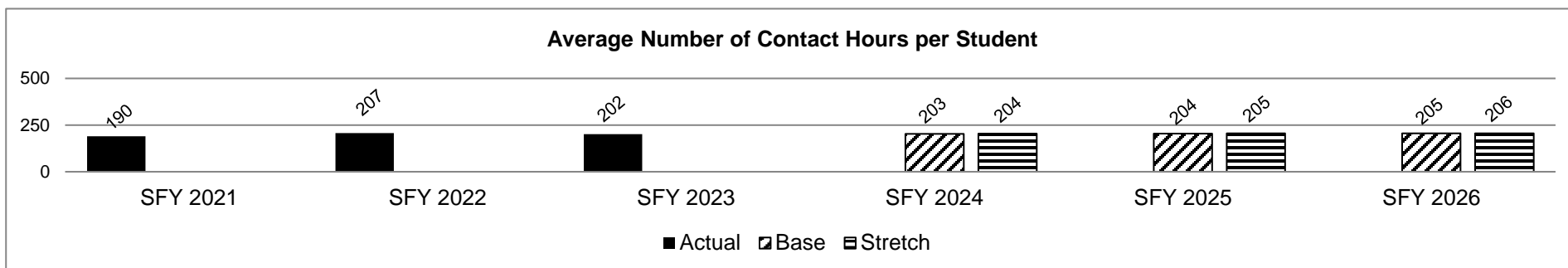
Budget Unit 90104C
 HB Section 11.230

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

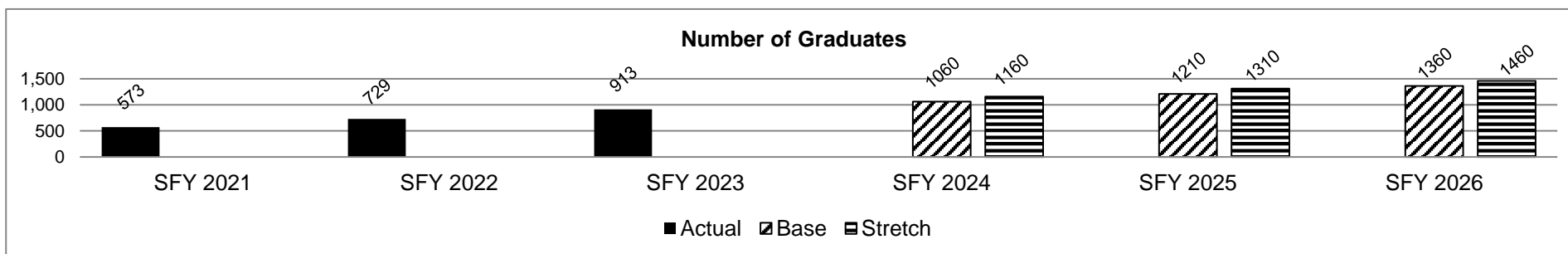
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

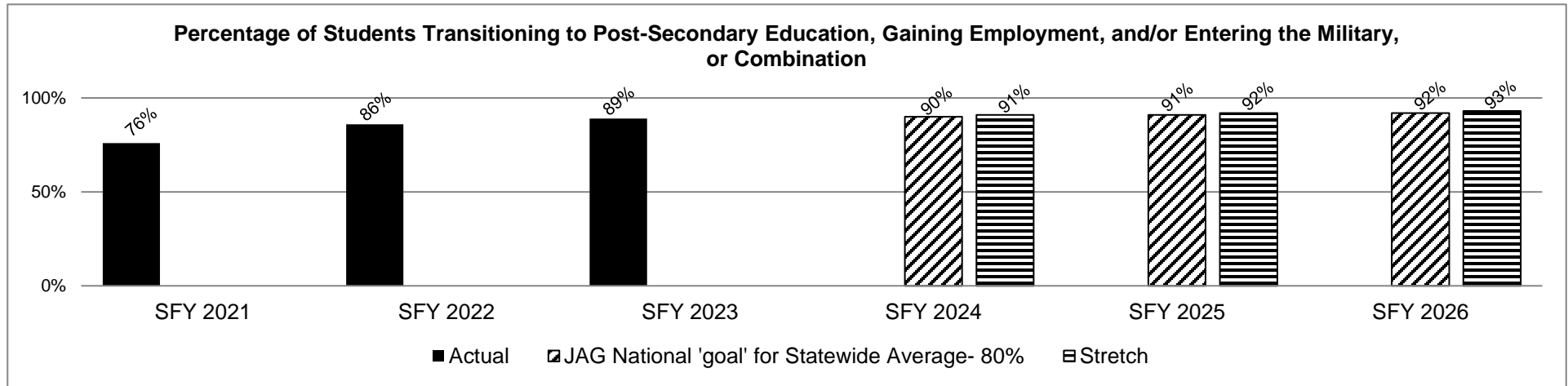


NEW DECISION ITEM

Department: Social Services
Division: Family Support
Jobs for America's Graduates **DI# 1886054**

Budget Unit **90104C**
HB Section **11.230**

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding level for JAG will remain the same. DSS will continue to partner with JAG Missouri to ensure continued success of the JAG program.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF JOBS FOR AMERICAN GRADS								
Jobs for America's Graduates - 1886054								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,750,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: 90101C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	12,867,755	0	12,867,755
TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	12,867,755	0	12,867,755
TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for the Missouri Work Assistance (MWA) program funded. The MWA providers also serve SkillUP and Older Youth recipients. MWA meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Work Assistance (MWA)

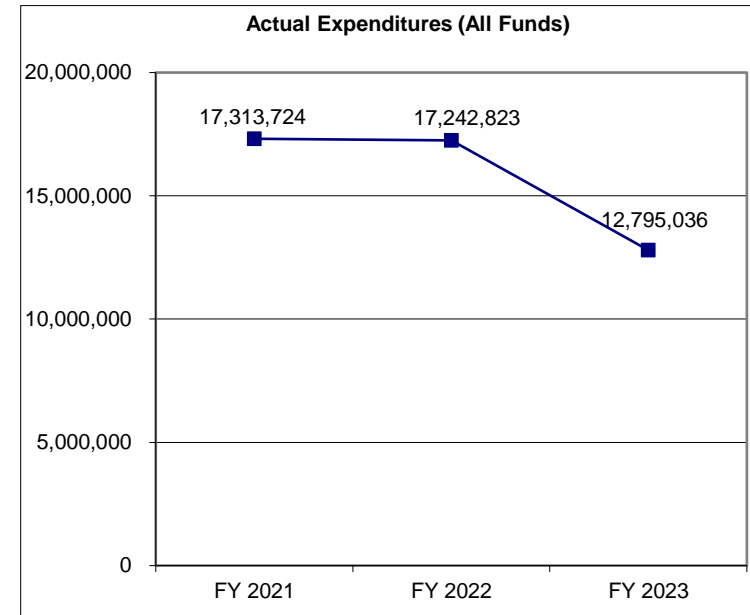
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: 90101C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,033,757	21,156,159	14,723,309	14,723,309
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,978,090	21,100,492	14,667,642	14,667,642
Actual Expenditures (All Funds)	17,313,724	17,242,823	12,795,036	N/A
Unexpended (All Funds)	8,664,366	3,857,669	1,872,606	N/A
Unexpended, by Fund:				
General Revenue	0	5,991	2,601	N/A
Federal	8,664,366	3,851,678	1,870,005	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was core reduction of \$8,716,455 FF.

(2) FY 2022 - There was core reduction of \$4,877,598 FF.

(3) FY 2023 - There was a core reallocation decrease of \$2,932,850 FF and a core reduction of \$3,000,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY WORK SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	13,867,755	0	13,867,755	
				Total	0.00	1,855,554	13,867,755	0	15,723,309	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	224	8387	PD	0.00		0	(250,000)	0	(250,000)	Core reduction of one-time funding.
Core Reallocation	1361	8387	PD	0.00		0	(750,000)	0	(750,000)	Core reallocation to HB 11.155 due to HB reorder.
NET DEPARTMENT CHANGES					0.00	0	(1,000,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	12,867,755	0	12,867,755	
				Total	0.00	1,855,554	12,867,755	0	14,723,309	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	12,867,755	0	12,867,755	
				Total	0.00	1,855,554	12,867,755	0	14,723,309	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY WORK SUPPORT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,797,286	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	10,980,021	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00	
TOTAL - PD	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00	
TOTAL	13,695,036	0.00	15,723,309	0.00	14,723,309	0.00	14,723,309	0.00	
GRAND TOTAL	\$13,695,036	0.00	\$15,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TOTAL - EE	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
PROGRAM DISTRIBUTIONS	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00
TOTAL - PD	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00
GRAND TOTAL	\$13,695,036	0.00	\$15,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00
GENERAL REVENUE	\$1,797,286	0.00	\$1,855,554	0.00	\$1,855,554	0.00	\$1,855,554	0.00
FEDERAL FUNDS	\$11,897,750	0.00	\$13,867,755	0.00	\$12,867,755	0.00	\$12,867,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

The SkillUP program helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages 16-23 with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

TANF funds support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include HVAC training and manufacturing training. This funding also supports Truck Readiness Education and Driving (TREAD) program through 3 Rivers College in Poplar Bluff. TREAD uses a truck simulator and hands on driving to allow eligible individuals to obtain their CDL.

2a. Provide an activity measure(s) for the program.

TANF recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TANF.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TANF benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The ACF requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes.

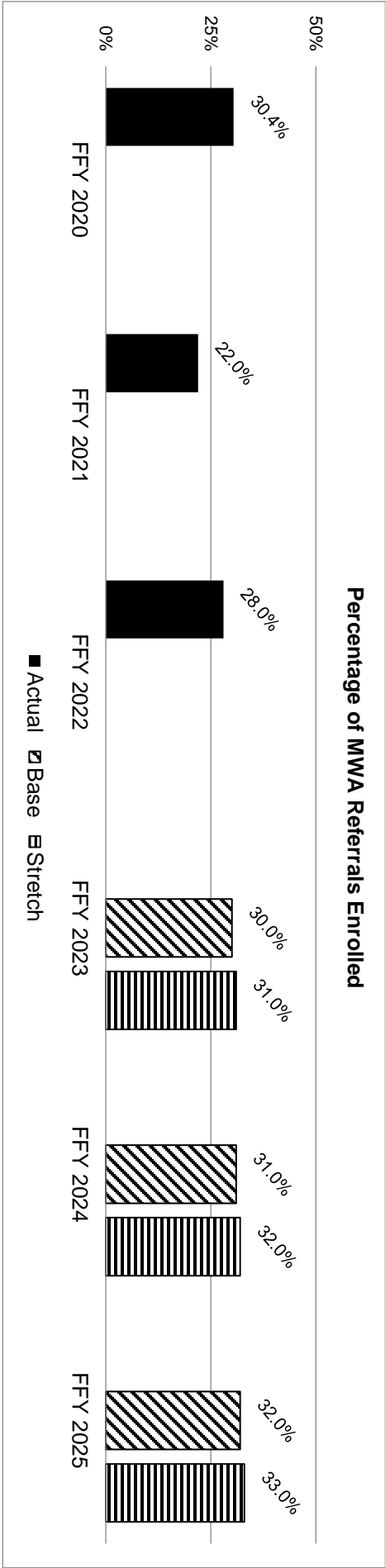
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

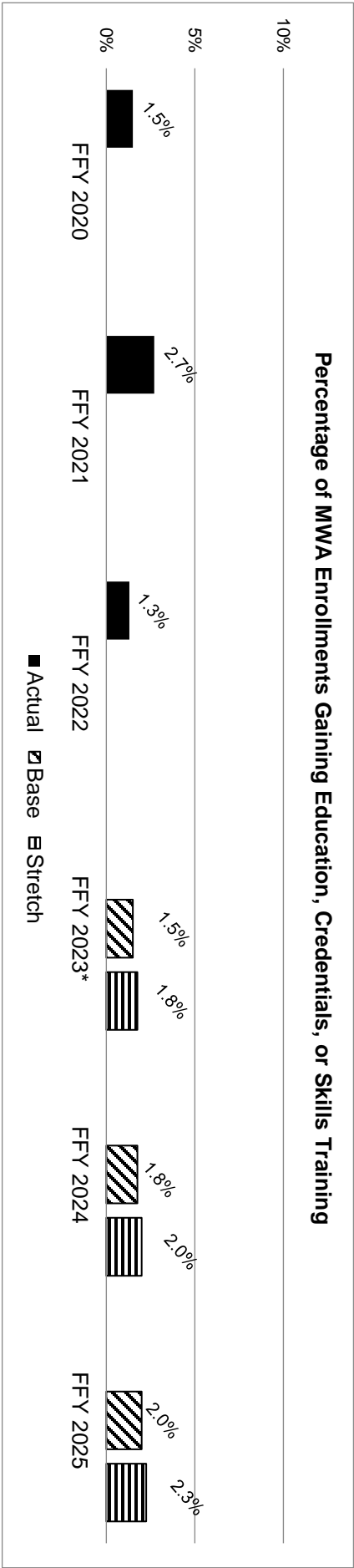
Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs



Note: The graph was changed from SFY to FFY, prior years changed accordingly.
FFY 2023 data will be available May 2024.

2b. Provide a measure(s) of the program's quality.



*FFY 2023 projections have been reduced as a result of the core reduction that occurred in SFY 2023 which will impact funding for education.
FFY 2023 data will be available May 2024.

PROGRAM DESCRIPTION

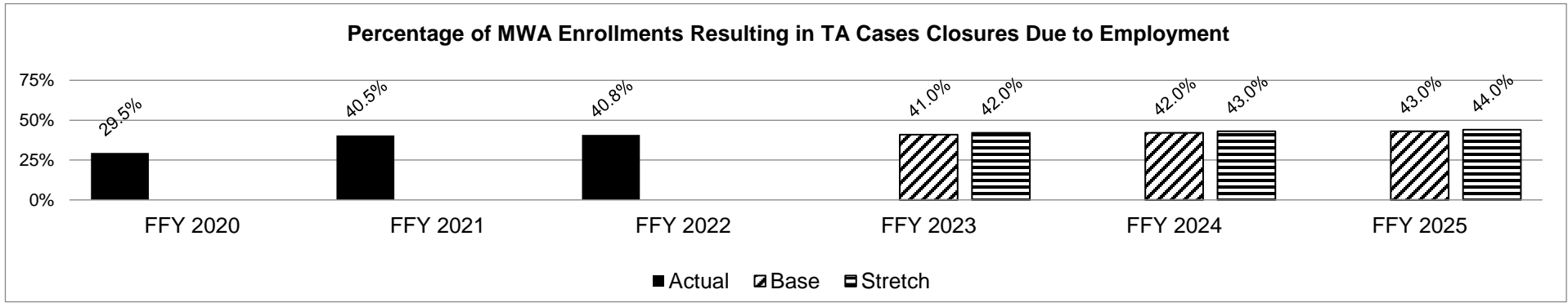
Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

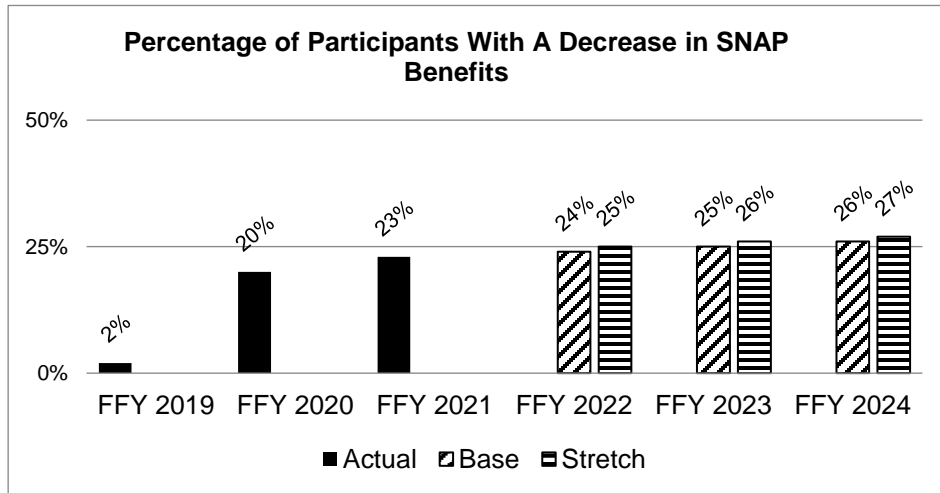
Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

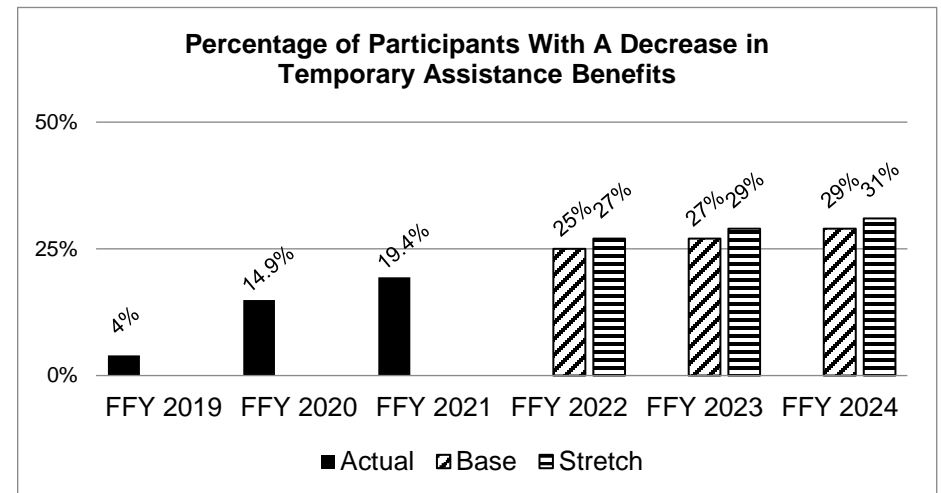


FFY 2023 data will be available May 2024.

2d. Provide a measure(s) of the program's efficiency.



FFY 2023 data will be available May 2024.



FFY 2023 data will be available May 2024.

PROGRAM DESCRIPTION

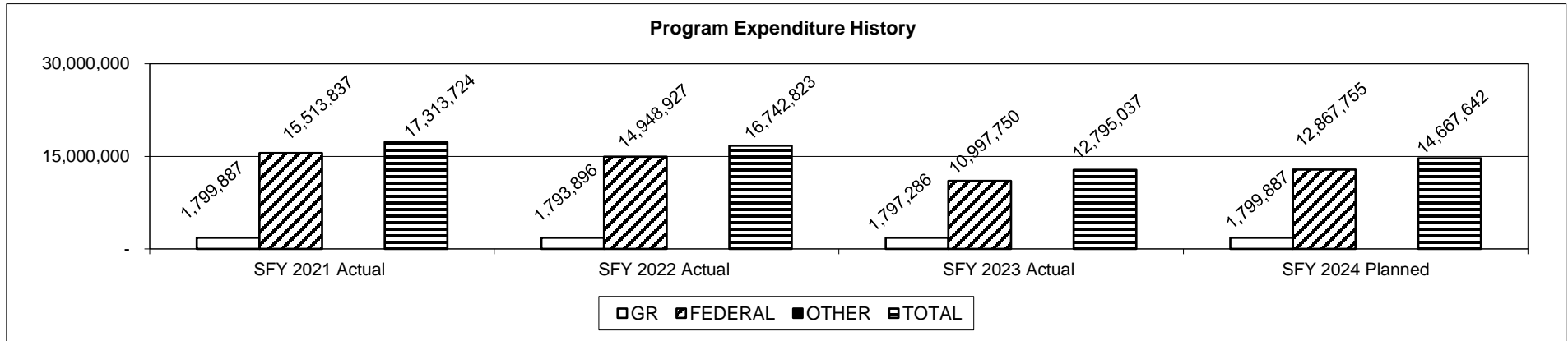
Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	SFY 2024 Estimated Award Amount
1	Equus Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	\$496,139
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	\$552,430
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$3,372,969
4	Equus Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$607,524
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$1,418,054
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$2,572,319
6A	Better Family Life (BFL) * St. Louis City	\$1,347,391
7	Equus * Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$722,800
8	Equus Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$1,084,201

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$637,466
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10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$1,196,184
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* Change in agency

Total Estimated MWA SFY 2024 Agency Contracts:	\$14,007,477
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CORE DECISION ITEM

Department: Social Services

Budget Unit: 90106C

Division: Family Support

Core: Missouri Work Program- Foster Care Jobs Program (Futures)

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for the Foster Care Jobs (Futures) program. Futures provides employment and training, and wrap-around services to youth ages 16-21, who are, or were in foster care and youth who are or were in the custody of Children's Division. This program meets TANF purpose number three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Jobs Program

CORE DECISION ITEM

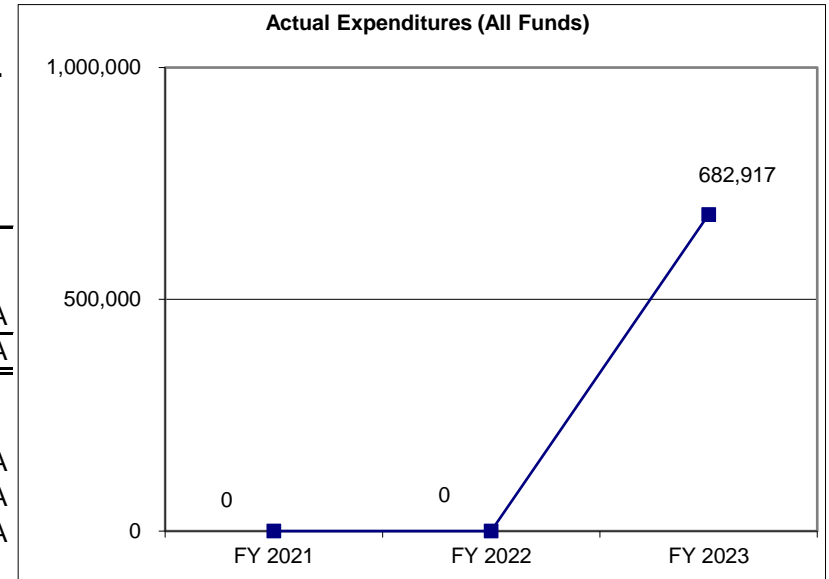
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	682,917	N/A
Unexpended (All Funds)	1,000,000	1,000,000	317,083	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	1,000,000	317,083	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE JOBS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Partnerships to provide Foster Care youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

The Futures program impresses the importance of education by providing coaches to help provide support to the youth during their high school journey. The Futures program provides education, training, and resources in life skills to help build these skills to help youth transition out of care and to help instill knowledge and skills for adulthood. The Futures program provides case management/coaching services to help move families to economic independence. By providing support and resources, that allows the youth to either continue their education, join the military or gain employment.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

PROGRAM DESCRIPTION

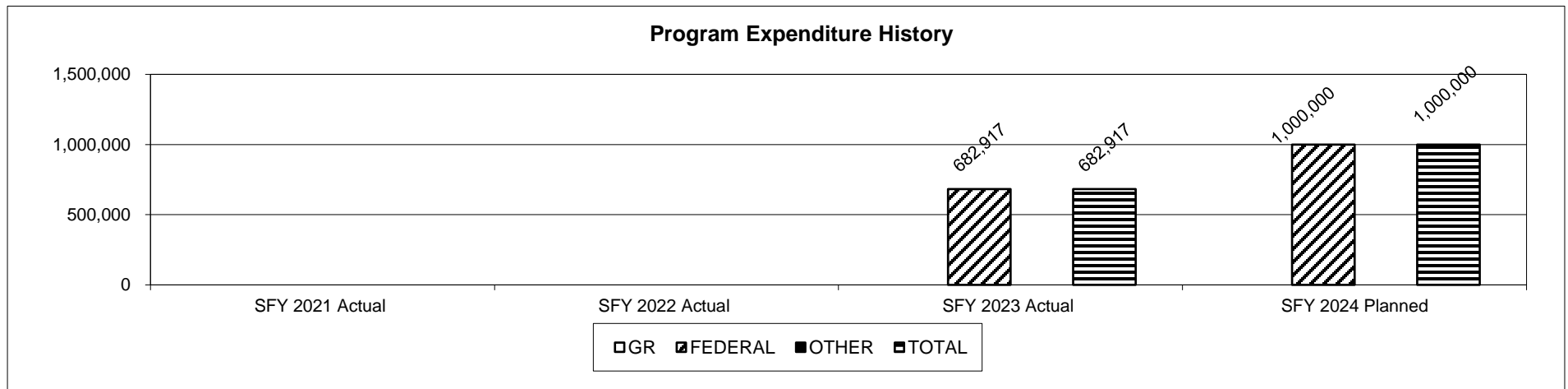
Department: Social Services

HB Section(s): 11.230

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Employment Connection, through Area Resources for Community and Human Services (ARCHS), to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Employment Connection

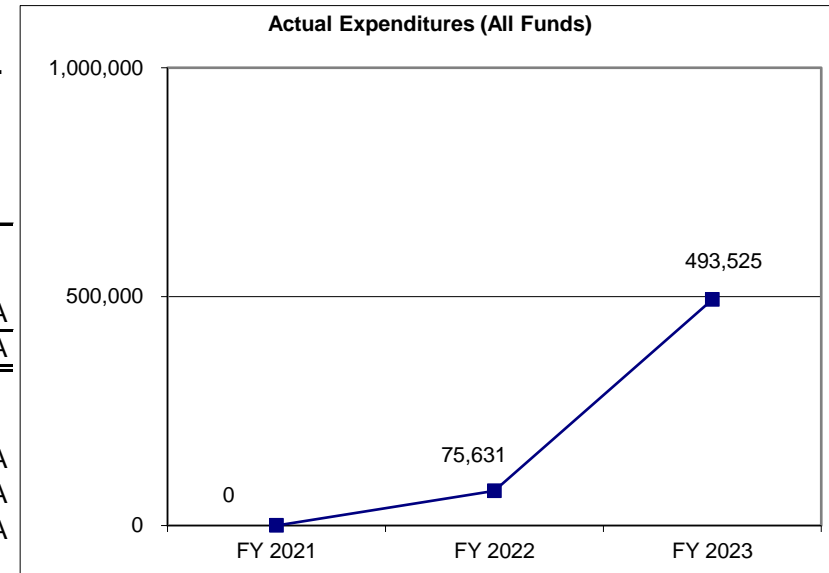
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	200,000	250,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	250,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	75,631	493,525	N/A
Unexpended (All Funds)	200,000	174,369	506,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	200,000	174,369	506,475	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021 - This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022 - There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

(2) FY 2023 - There was a core increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMPLOYMENT CONNECTION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

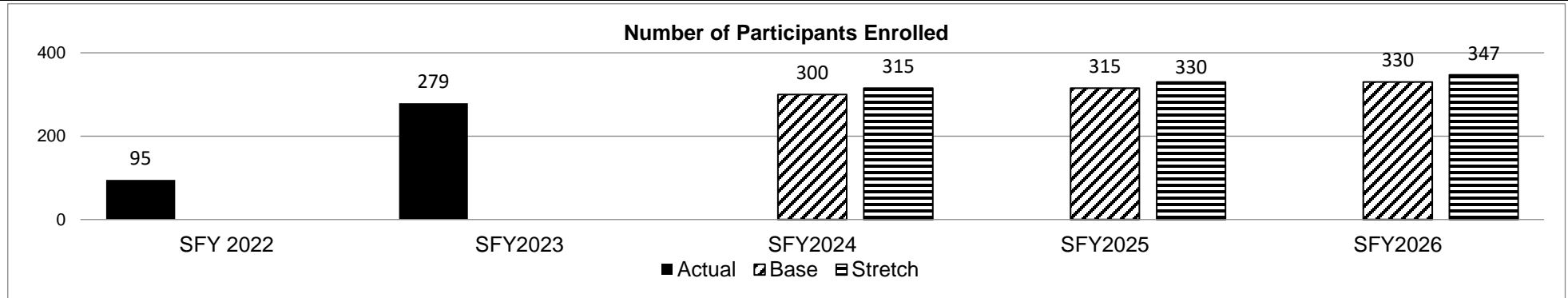
Move families to economic independence.

1b. What does this program do?

Employment Connection provides hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. The "Breaking Down Barriers to Self-Sufficiency" program serves Temporary Assistance for Needy Families (TANF) eligible unemployed and underemployed individuals including 16–24-year-olds, and 25 years and older with a child (including non-custodial parents and pregnant).

"Breaking Down Barriers to Self-Sufficiency" reaches underserved individuals from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance use, veterans, high school dropouts, at-risk youth, and single parents. Participants in the project will begin with receiving pre-employment workshops, using a curriculum, "World of Work" (WOW), developed to work with the justice-involved and other high-risk populations.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

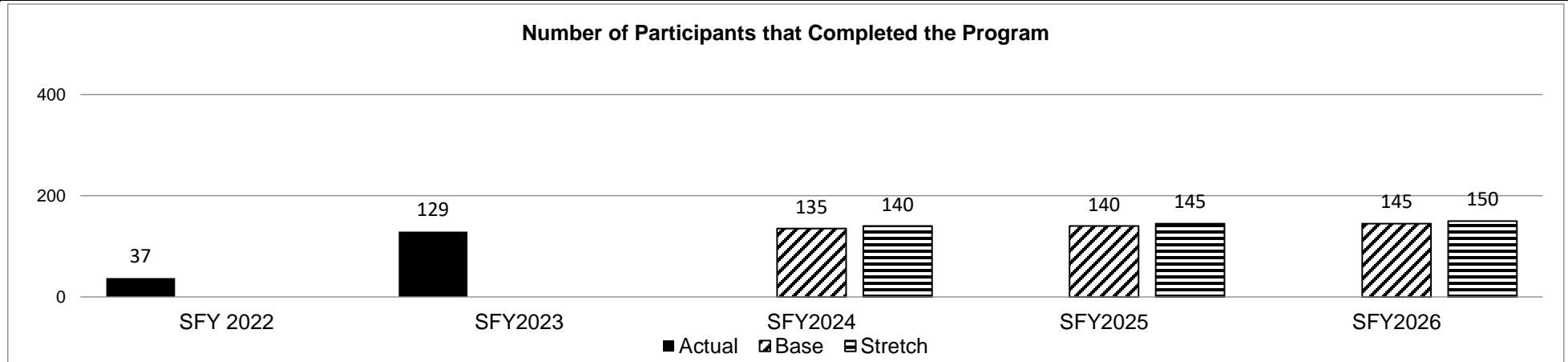
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

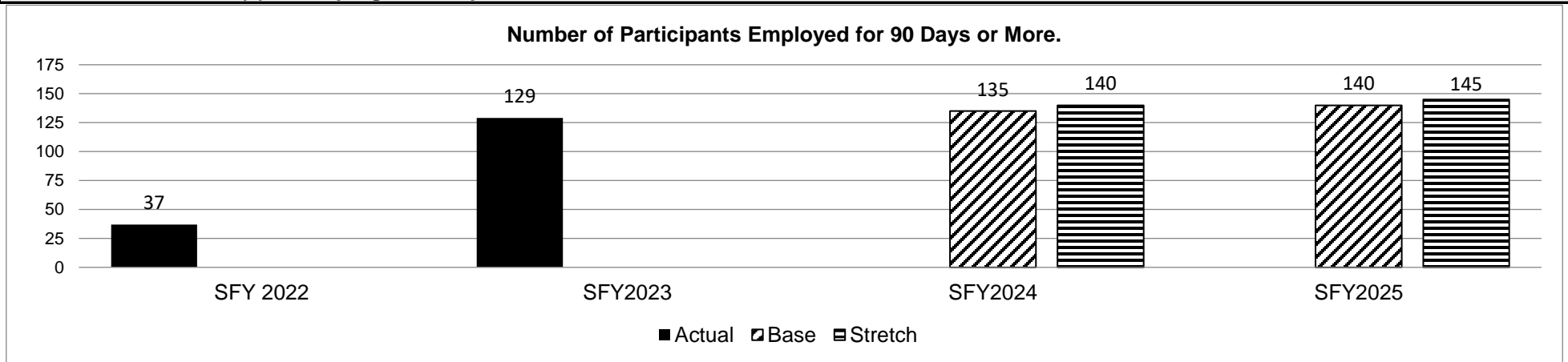
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

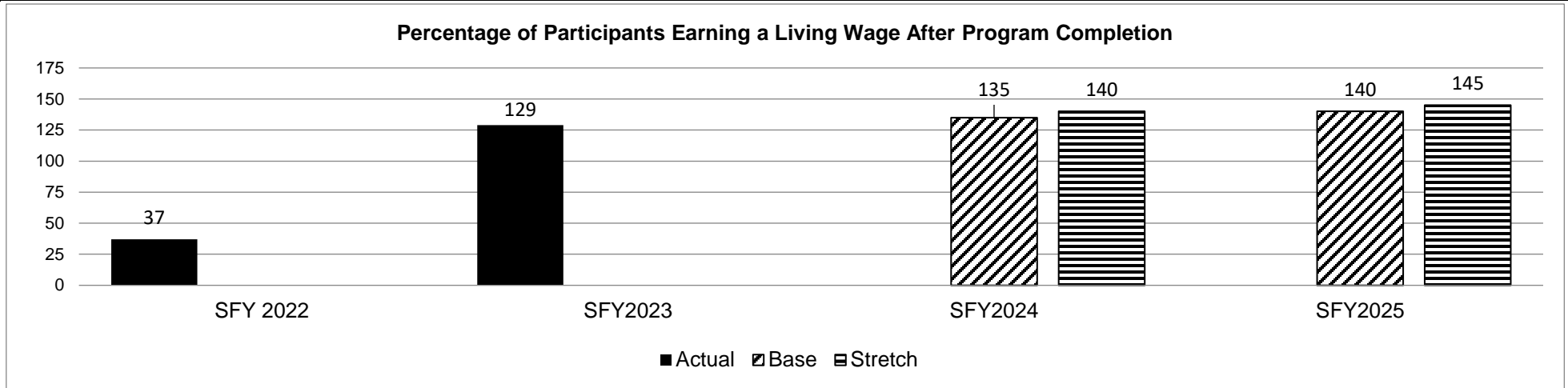
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

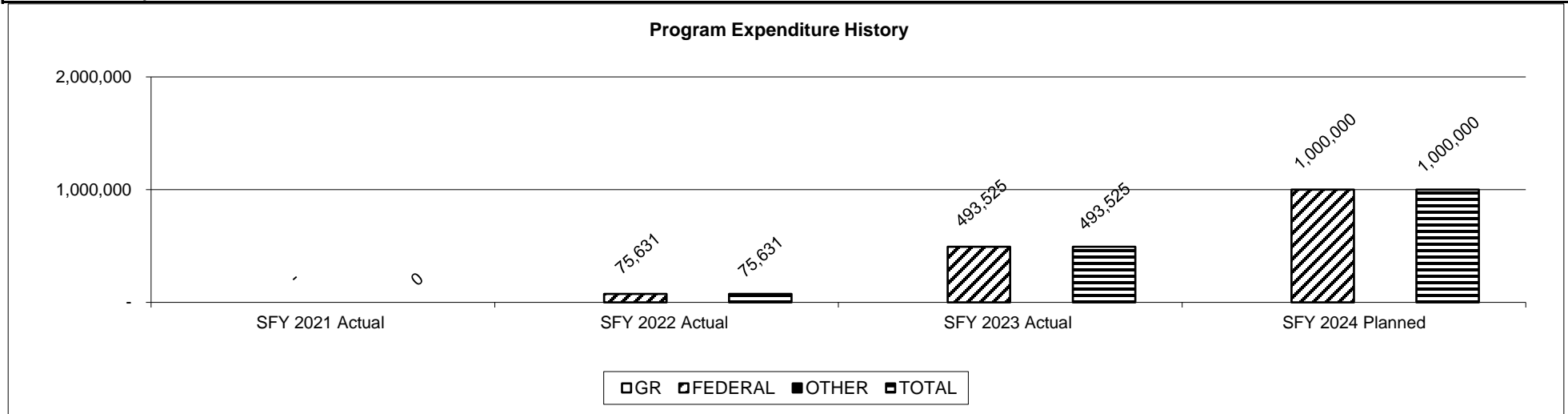
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-MOKAN Institute

Budget Unit: 90123C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to MOKAN Institute, through Area Resources for Community and Human Services (ARCHS), to administer a pre-apprenticeship program for individuals living in the city of St. Louis. This program meets TANF purpose two (2).

This appropriation was partially funded (\$500,000) as a one-time appropriation in Fiscal Year 2024.

3. PROGRAM LISTING (list programs included in this core funding)

MOKAN Institute

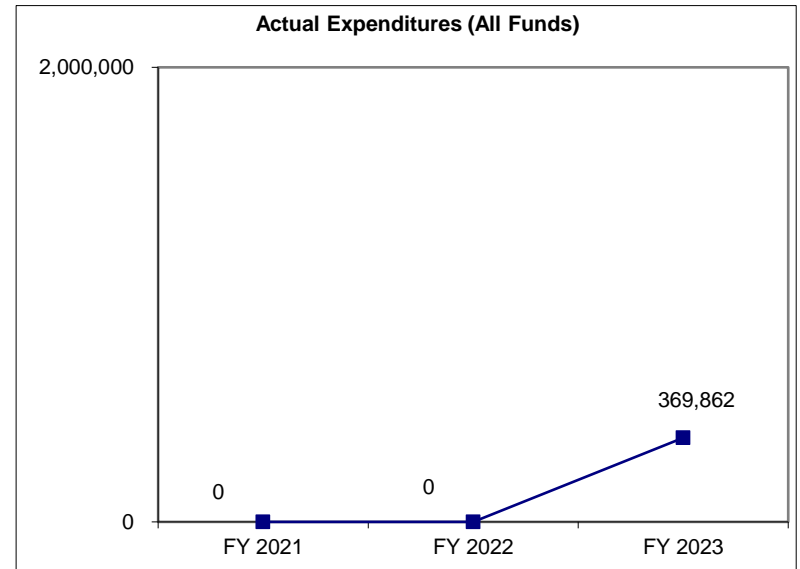
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- MOKAN Institute

Budget Unit: 90123C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	1,000,000
Actual Expenditures (All Funds)	0	0	369,862	N/A
Unexpended (All Funds)	0	0	130,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	130,138	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023.

(2) FY 2024- There was a core increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MOKAN INSTITUTE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,000,000	0	1,000,000	
				Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	232	2120		PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOKAN INSTITUTE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOKAN INSTITUTE								
CORE								
PROGRAM DISTRIBUTIONS	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

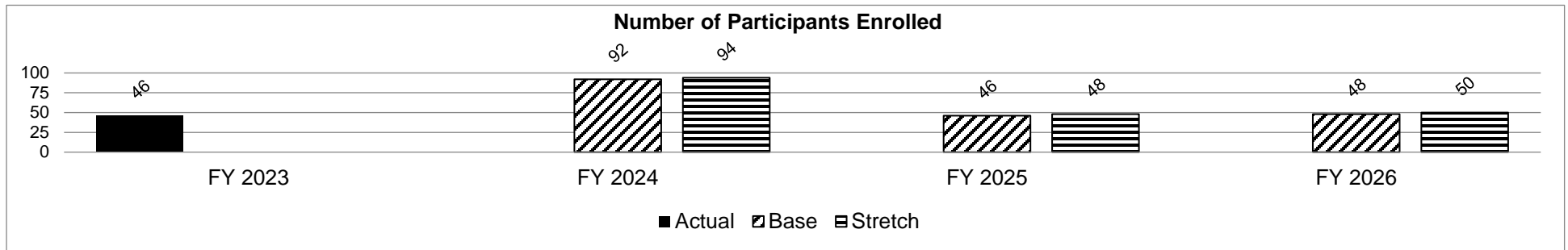
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

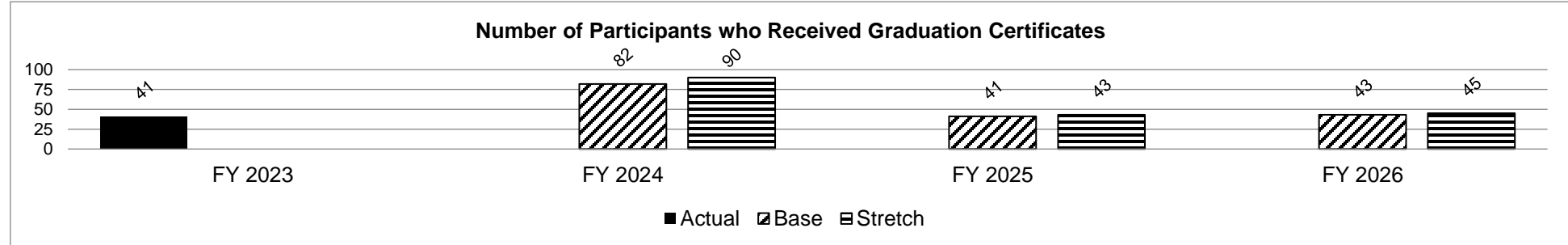
The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer a pre-apprenticeship program through the MOKAN Institute. This program facilitates hands-on job readiness training and support services for individuals living in the City of St. Louis. The pre-apprenticeship program provides outreach to underserved people from all backgrounds to overcome the barriers they face to self-sufficiency. Students will be introduced to aspects of the construction industry, complete 80-hours of coursework needed for an entry-level construction work, learn to use hand and power tools, draft construction drawings, and learn proper material handling and information technology in the workplace. Students will be assessed on their knowledge and skills and complete the OSHA 10-hour certification, receive an OSHA 10 safety card as well as a 40-hour certification in Hazardous Waste Operations and Emergency Response Standard Program.

2a. Provide an activity measure(s) for the program.



*Projections reflect an increased one-time appropriation in FY 2024.

2b. Provide a measure(s) of the program's quality.



*Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

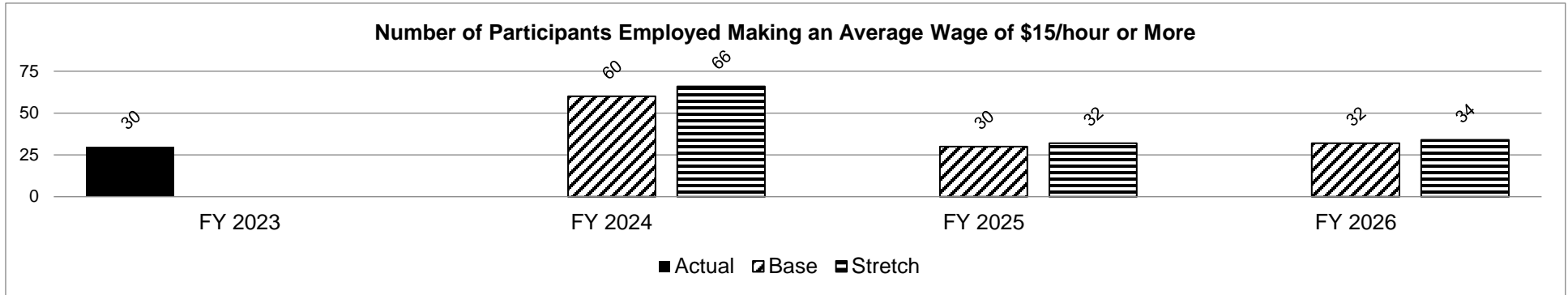
Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

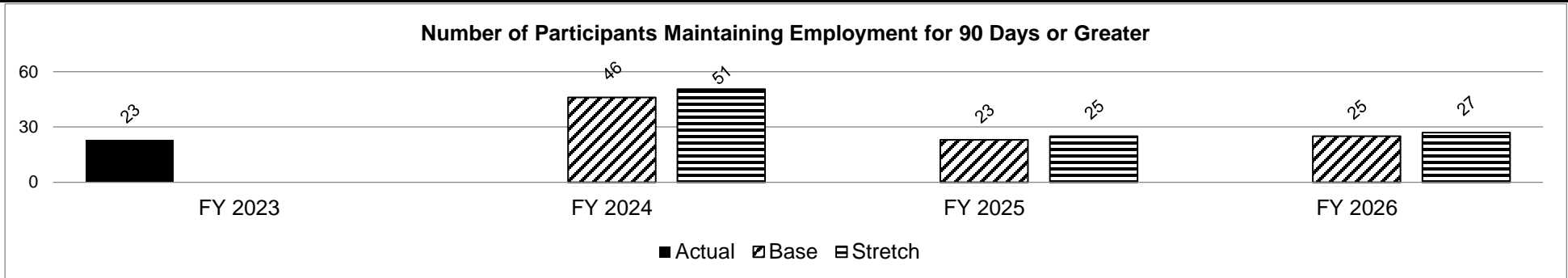
Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



*Projections reflect an increased one-time appropriation in FY 2024.

2d. Provide a measure(s) of the program's efficiency.



*Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

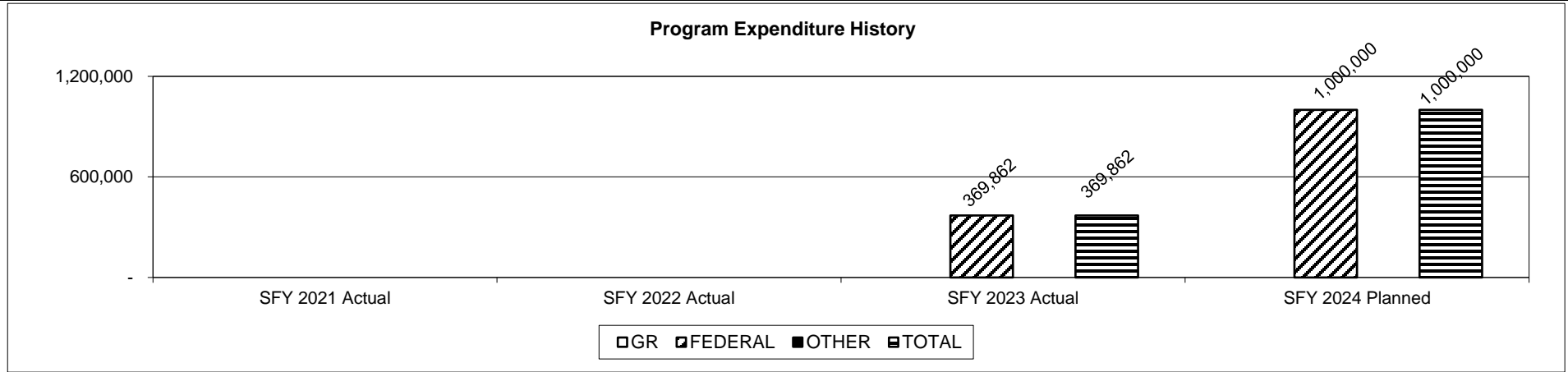
Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Mission St. Louis, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Mission St. Louis

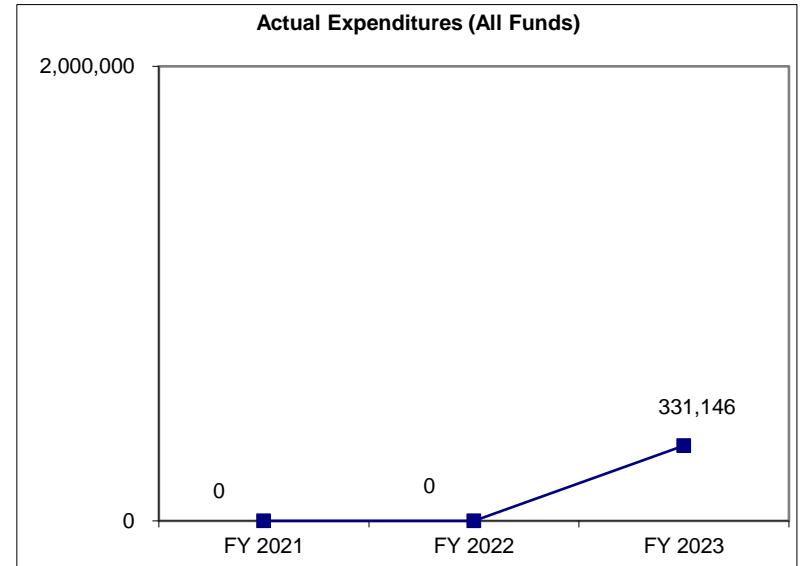
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	750,000
Actual Expenditures (All Funds)	0	0	331,146	N/A
Unexpended (All Funds)	0	0	168,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	168,854	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time funding).

(2) FY 2024- There was a core decrease of \$500,000 FF one-time funding and there was an increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MISSION ST. LOUIS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	750,000	0	750,000	
				Total	0.00	0	750,000	0	750,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	241	2455	PD		0.00	0	(750,000)	0	(750,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(750,000)	0	(750,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSION ST. LOUIS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	331,146	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	331,146	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	331,146	0.00	750,000	0.00	0	0.00	0	0.00
Mission St. Louis - 1886061								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSION ST. LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	331,146	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	331,146	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$331,146	0.00	\$750,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

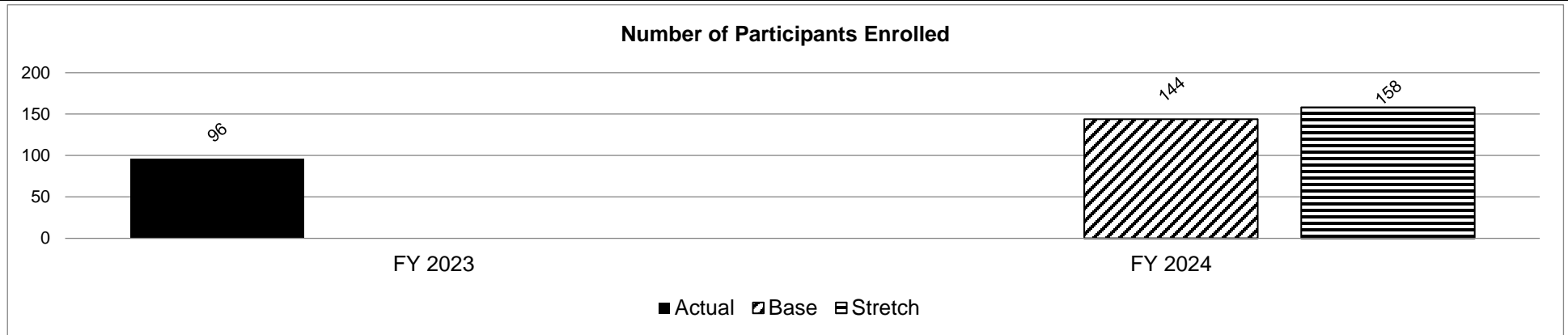
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to provide funding to Mission St. Louis for Employment and Community Health as 1 (EACH 1). EACH 1 is designed to empower individuals by providing social and economic growth by facilitating supplemental education programs, job development, training, and community service programs for under-resourced individuals. All participants will receive an individualized approach including traditional case management and supports so they can be successful in obtaining and retaining family-supporting employment.

The EACH 1 pilot project will serve will serve TANF eligible individuals in St Louis City and County. Participants will include justice-involved, underemployed, unemployed and trauma impacted individuals including individuals who have experienced the negative impacts of the pandemic. Participants will receive coaching, soft-skill building, and job readiness training in hopes of reducing and ultimately ending the dependence on government benefits.

2a. Provide an activity measure(s) for the program.



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

Department: Social Services

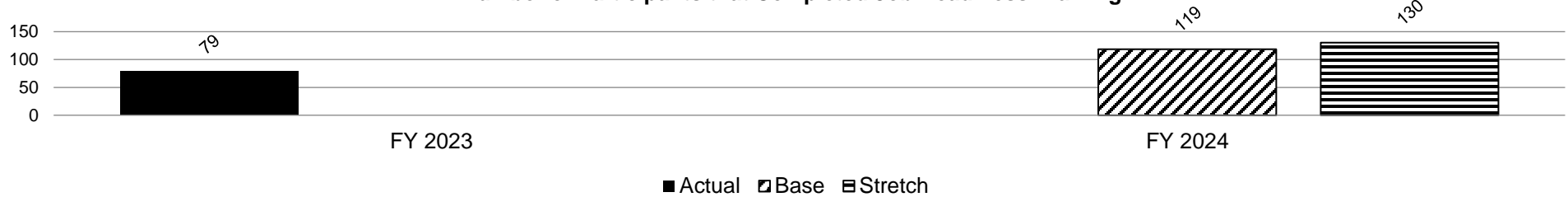
HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

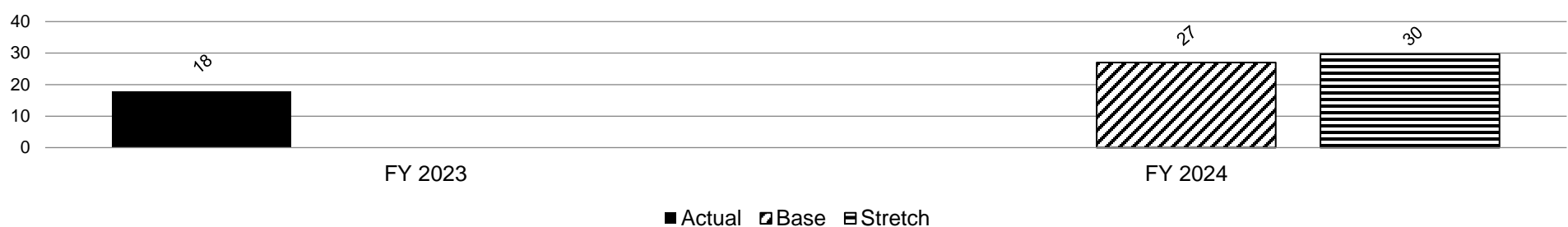
Number of Participants that Completed Job Readiness Training



Projections reflect an increased one-time appropriation in FY 2024.

2c. Provide a measure(s) of the program's impact.

Number of Participants Employed Earning an Average Wage of \$14/hour



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

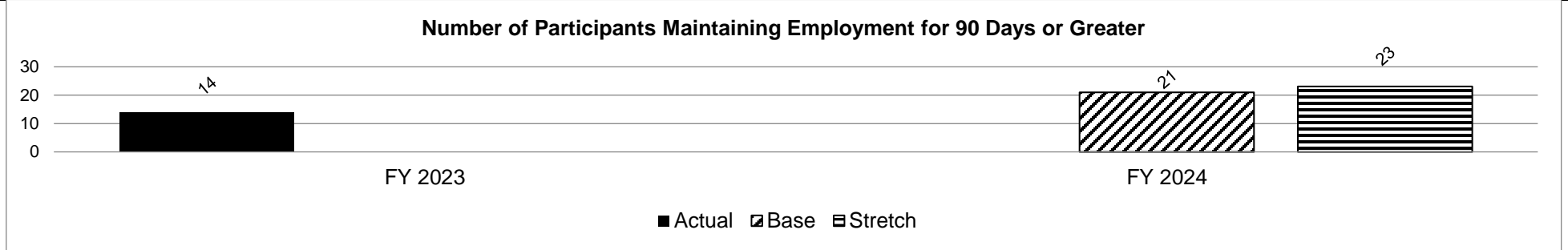
Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

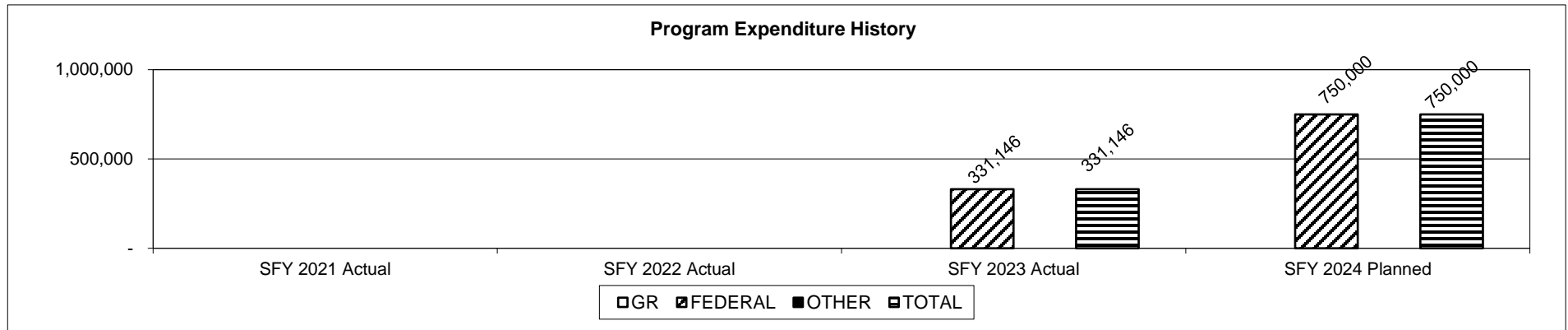
Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned is net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department of Social Services
 Division: Family Support Division
 DI Name: Mission St. Louis DI# 1886061

Budget Unit 90134C
 HB Section 11.230

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Mission St. Louis, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals. This program meets TANF purpose two (2).

Mission St. Louis was funded as a one-time appropriation in FY 2023 and FY 2024. This new decision item would restore \$500,000 of the \$750,000 funding that was one-time core reduced.

NEW DECISION ITEM

Department of Social Services
 Division: Family Support Division
 DI Name: Mission St. Louis DI# 1886061

Budget Unit 90134C
 HB Section 11.230

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item restores this program back to the original funding level in Fiscal Year 2023.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

Department of Social Services
Division: Family Support Division
DI Name: Mission St. Louis **DI# 1886061**

Budget Unit **90134C**

HB Section **11.230**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>		<u>500,000</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>500,000</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

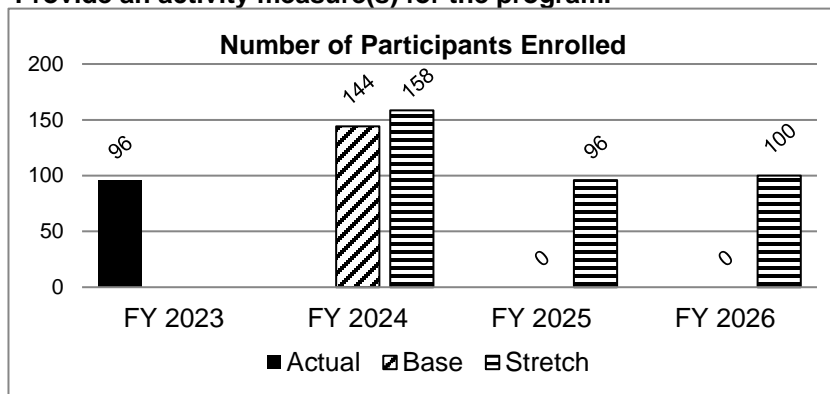
NEW DECISION ITEM

Department of Social Services
Division: Family Support Division
DI Name: Mission St. Louis **DI# 1886061**

Budget Unit **90134C**
HB Section **11.230**

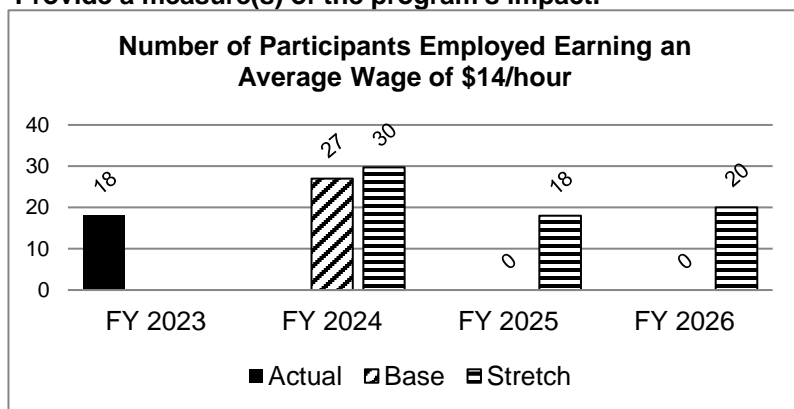
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



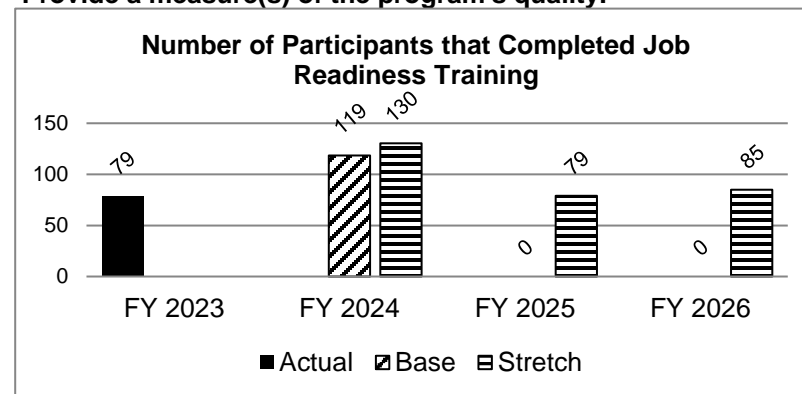
*FY 2025 & FY 2026 - Actual reflects if funding is not allocated for the NDI, and stretch represents if the NDI is funded.

6c. Provide a measure(s) of the program's impact.



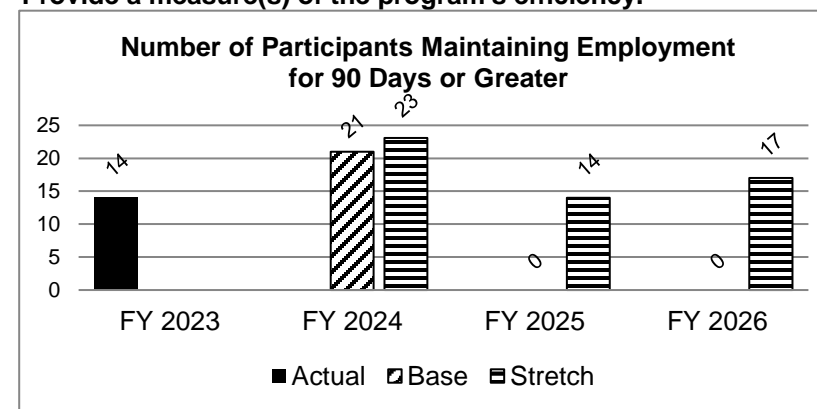
*FY 2025 & FY 2026 - Actual reflects if funding is not allocated for the NDI, and stretch represents if the NDI is funded.

6b. Provide a measure(s) of the program's quality.



*FY 2025 & FY 2026 - Actual reflects if funding is not allocated for the NDI, and stretch represents if the NDI is funded.

6d. Provide a measure(s) of the program's efficiency.



*FY 2025 & FY 2026 - Actual reflects if funding is not allocated for the NDI, and stretch represents if the NDI is funded.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DSS will work with Mission St. Louis to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSION ST. LOUIS								
Mission St. Louis - 1886061								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Food Banks

Budget Unit: 90105C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Food Banks

CORE DECISION ITEM

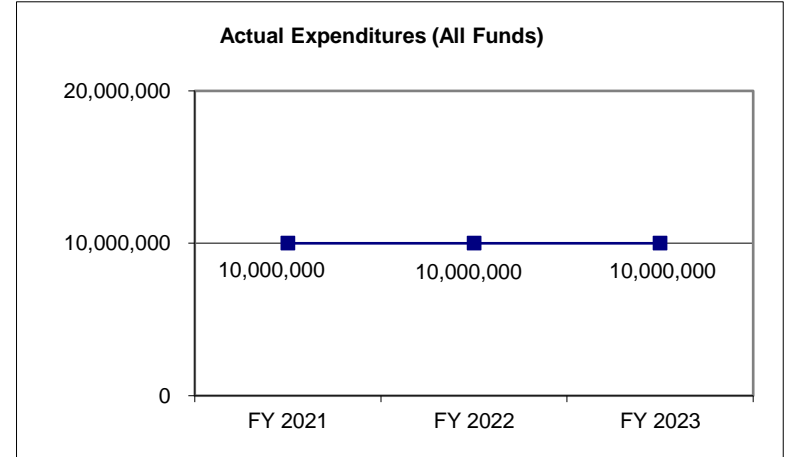
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Food Banks

Budget Unit: 90105C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	3,856,800	31,650,000	0	35,506,800	
			Total	0.00	3,856,800	31,650,000	0	35,506,800	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	228	9404	PD	0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
Core Reallocation	1363	3597	PD	0.00	0	(16,200,000)	0	(16,200,000)	Core reallocation to HB 11.160 due to HB reorder.
Core Reallocation	1363	3596	PD	0.00	(3,856,800)	0	0	(3,856,800)	Core reallocation to HB 11.160 due to HB reorder.
NET DEPARTMENT CHANGES				0.00	(3,856,800)	(17,200,000)	0	(21,056,800)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	14,450,000	0	14,450,000	
			Total	0.00	0	14,450,000	0	14,450,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	14,450,000	0	14,450,000	
			Total	0.00	0	14,450,000	0	14,450,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	26,247,670	0.00	31,650,000	0.00	14,450,000	0.00	14,450,000	0.00
BUDGET STABILIZATION	750,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	14,450,000	0.00
TOTAL	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	14,450,000	0.00
Out of School Enrichment - 1886055								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	7,265,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,265,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,265,000	0.00
GRAND TOTAL	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$21,715,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	14,450,000	0.00
TOTAL - PD	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	14,450,000	0.00
GRAND TOTAL	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$14,450,000	0.00
GENERAL REVENUE	\$3,856,800	0.00	\$3,856,800	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$26,998,295	0.00	\$31,650,000	0.00	\$14,450,000	0.00	\$14,450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

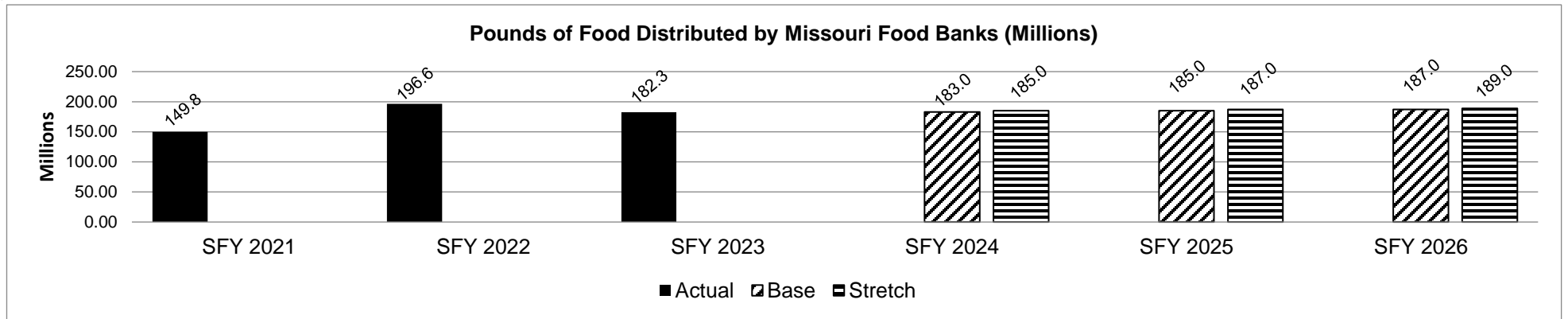
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

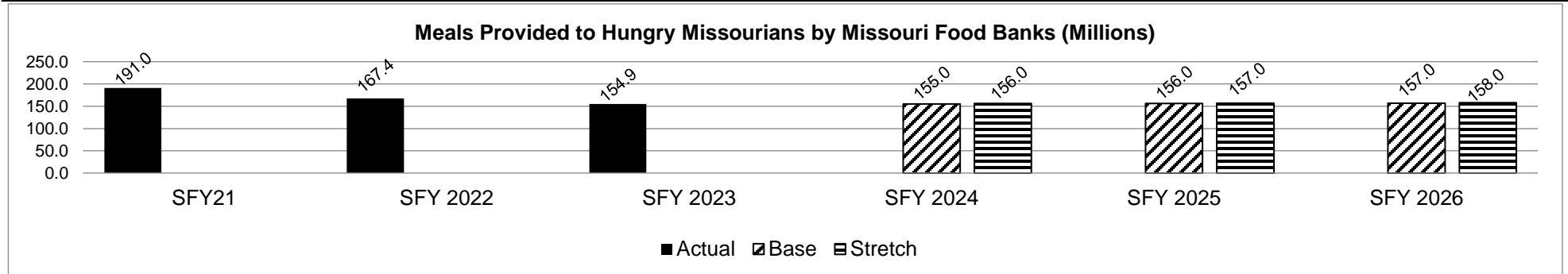
1b. What does this program do?

The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries to serve all 114 counties and the City of St. Louis. The Food Bank network is a known, trusted, and reliable source for Missourians facing food insecurity, that works to distribute food fairly and without bias.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



*SFY21 meals provided were higher due to pandemic related funding.

PROGRAM DESCRIPTION

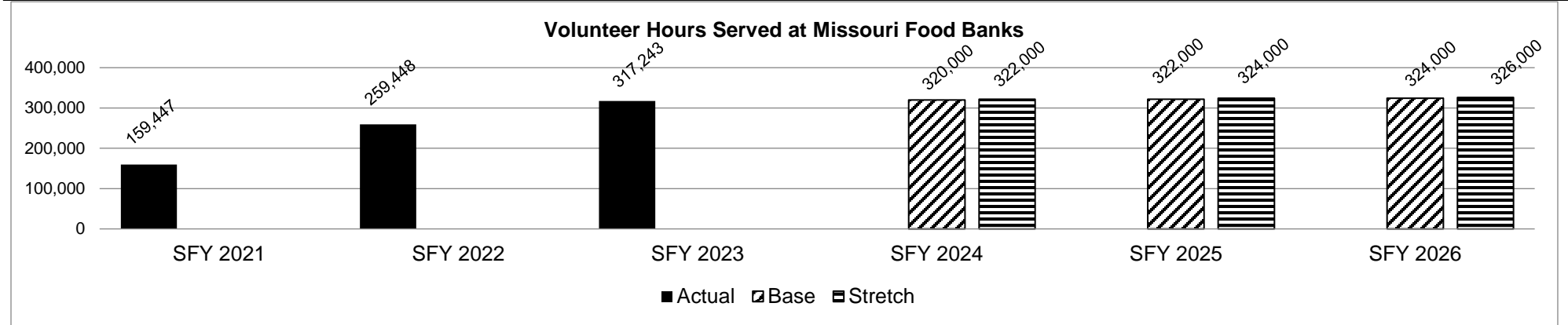
Department: Social Services

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Missouri's Food Banks are able to provide at least four meals to eligible Missourians for every \$1.00 received.

PROGRAM DESCRIPTION

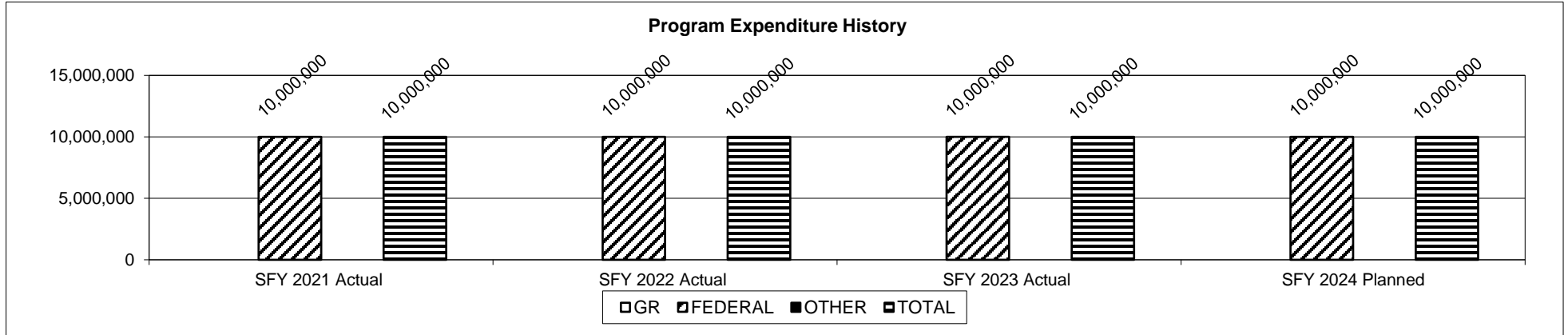
Department: Social Services

HB Section(s): 11.235

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant. Food Banks provide MOE to DSS.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Big Brother Big Sisters, through Area Resources for Community & Human Services (ARCHS), to administer a youth mentoring program named ABC Today. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

ABC Today

CORE DECISION ITEM

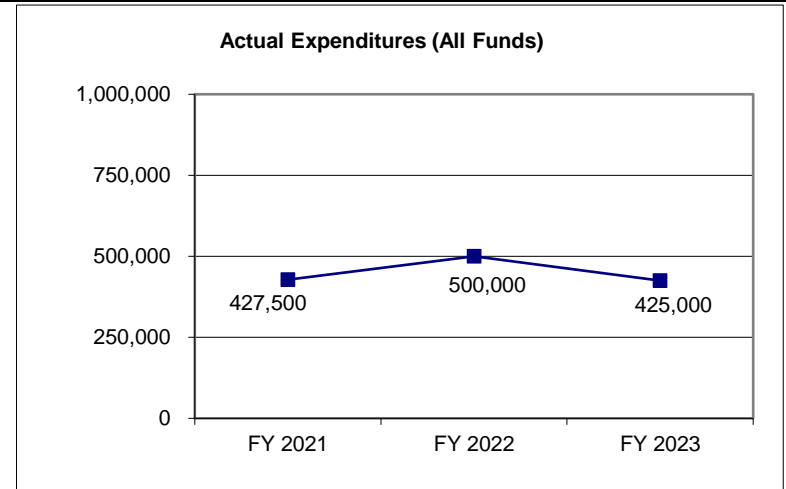
Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	1,000,000
Actual Expenditures (All Funds)	427,500	500,000	425,000	N/A
Unexpended (All Funds)	72,500	0	75,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	72,500	0	75,000	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

(2) In FY 2023, \$75,000 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

(3) In FY 2024- There was an increase of \$500,000 FF for ABC Today Inc.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

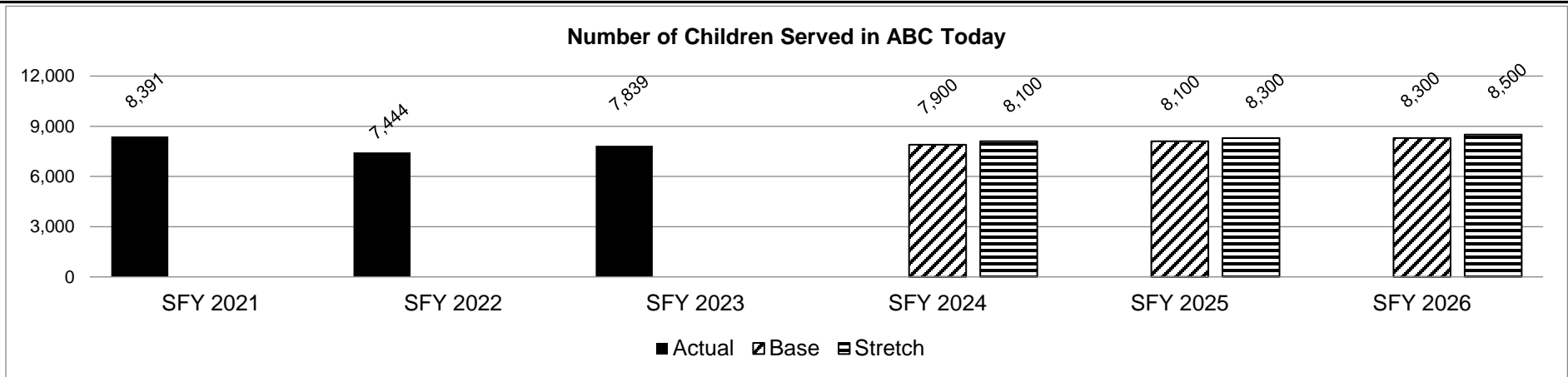
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) with Big Brothers Big Sisters to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, and creates a response plan to address the root causes, and brings coordinated supports to the child and family. This program recruits and retains community partners who work with up to 21 schools.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

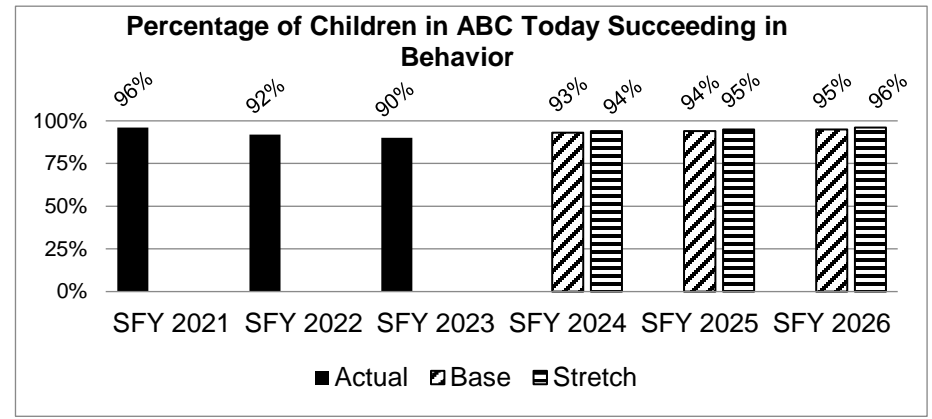
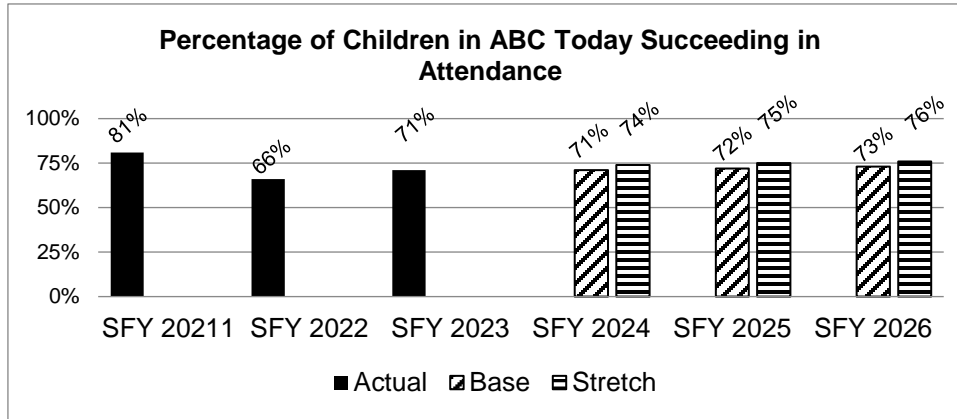
Department: Social Services

Program Name: ABC Today

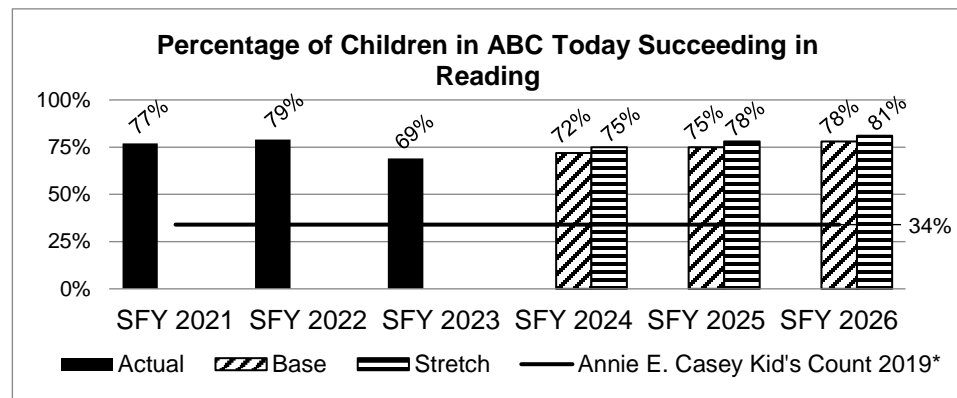
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

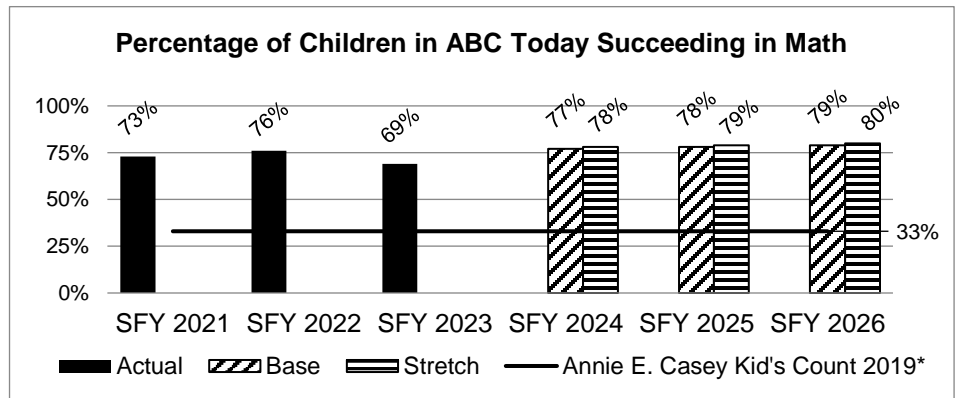
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

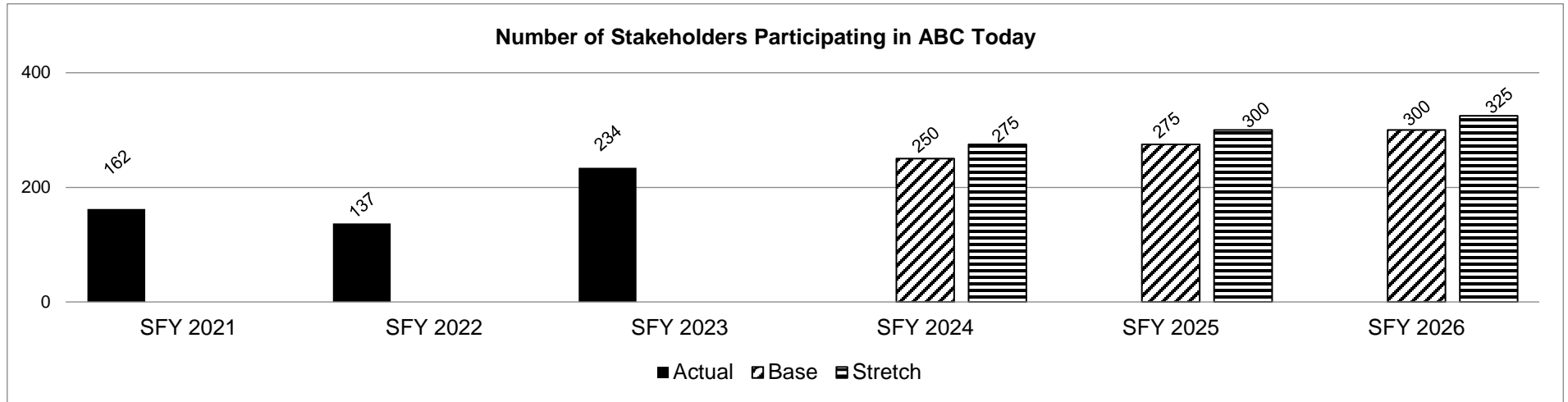
Department: Social Services

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

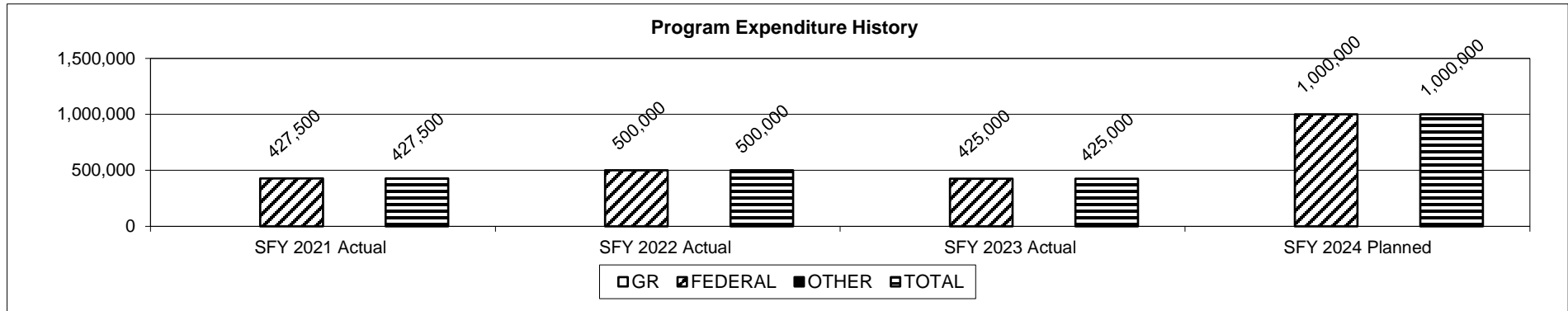
Department: Social Services

HB Section(s): 11.235

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to the Missouri Alliance of Boys and Girls Clubs, through the Local Investment Commission (LINC), to provide activities in before and after school settings in clubs across Missouri to help Temporary Assistance for Needy Families (TANF) eligible children become capable, work ready, and successful citizens as they move into adulthood. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Program

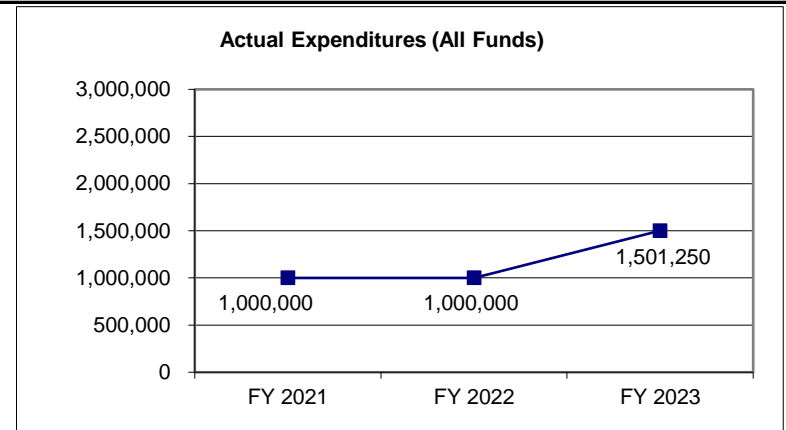
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C
 HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,501,250	N/A
Unexpended (All Funds)	0	0	498,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	498,750	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- There was an increase of \$1,000,000 FF Budget Stabilization for expansion of After School Boys & Girls.

(2) FY 2024- There was a core decrease of \$1,000,000 FF Budget Stabilization for the expansion of After School Boys & Girls. There was an increase of \$1,000,000 FF for Before & After School.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

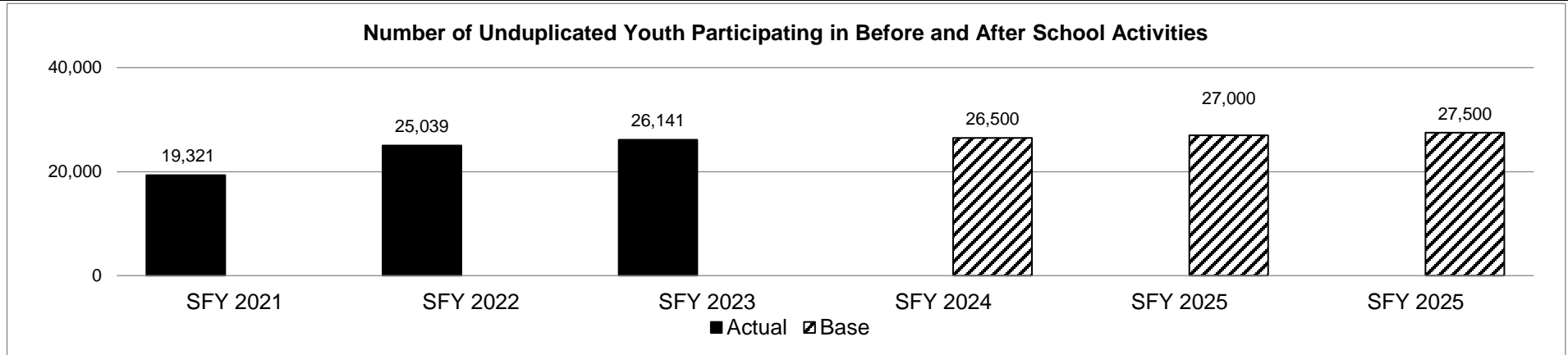
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth. The goal is to assure these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

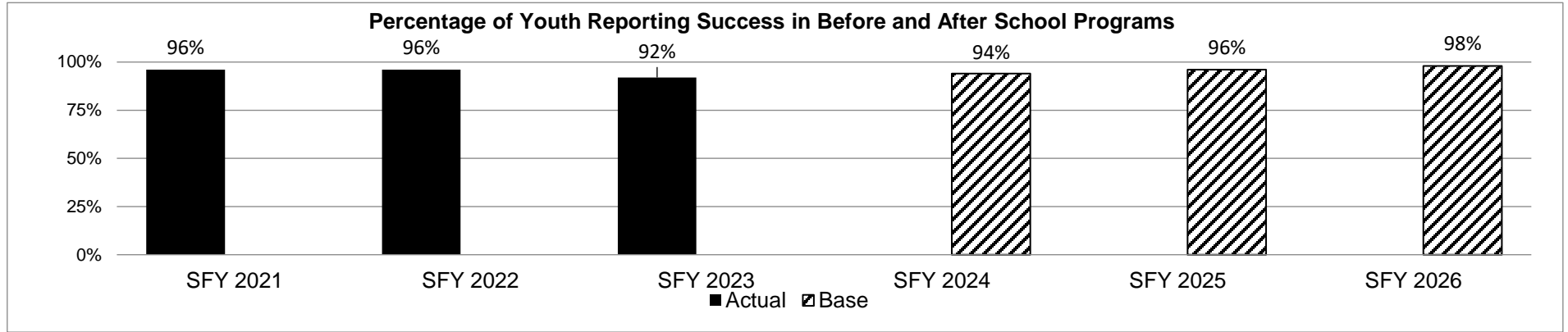
Department: Social Services

HB Section(s): 11.235

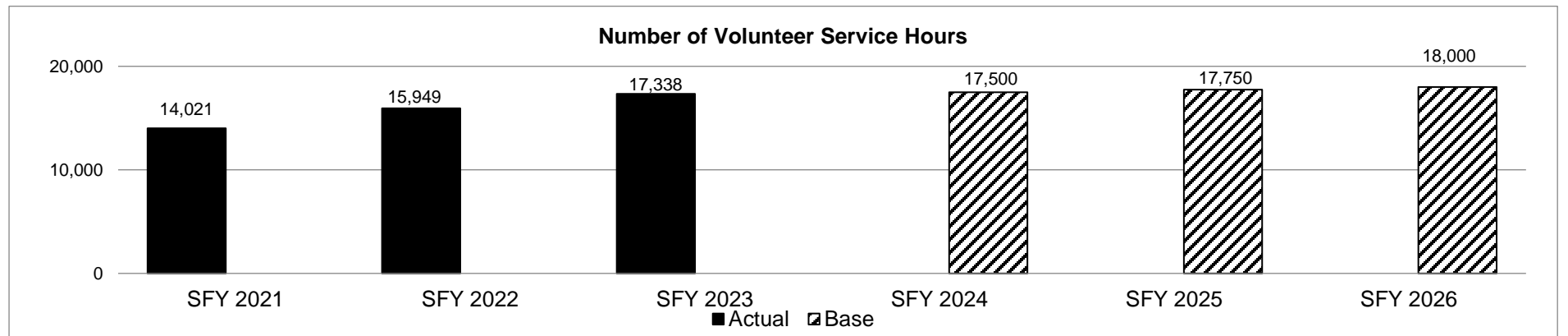
Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

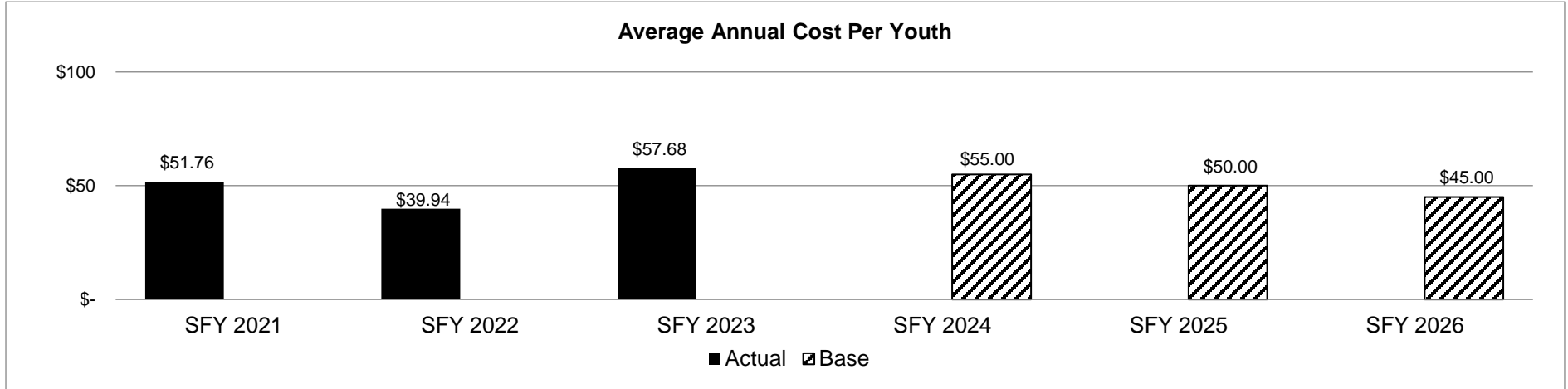
Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

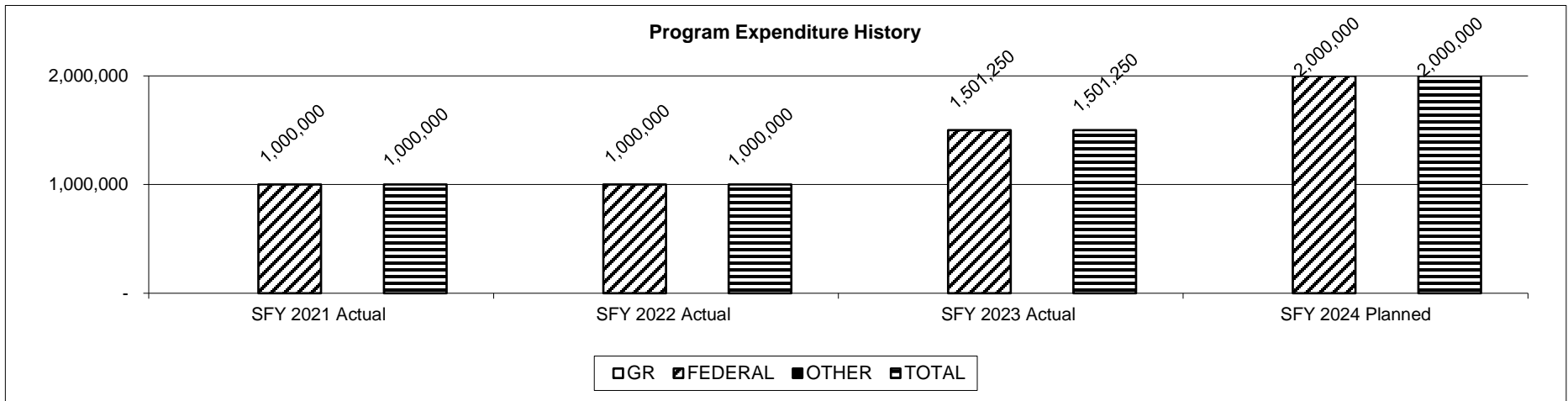
Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City for the Caring Communities program which provides services to children and families outside of school through the caring communities system. This program was formerly known as Out of School Support. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Out of School Support

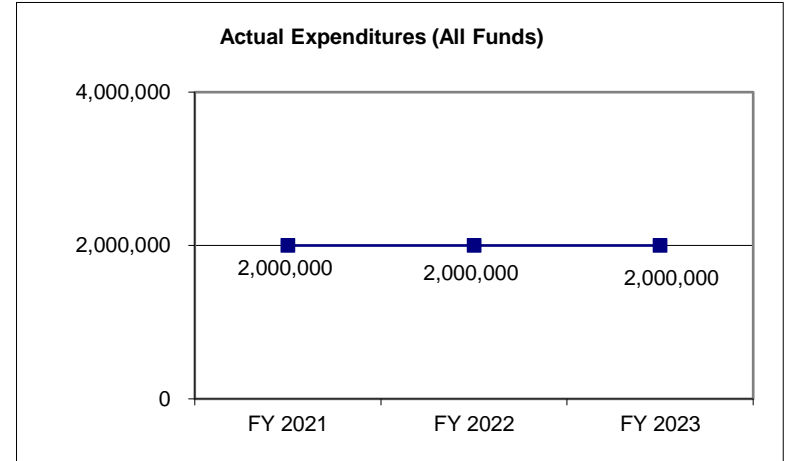
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C
 HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

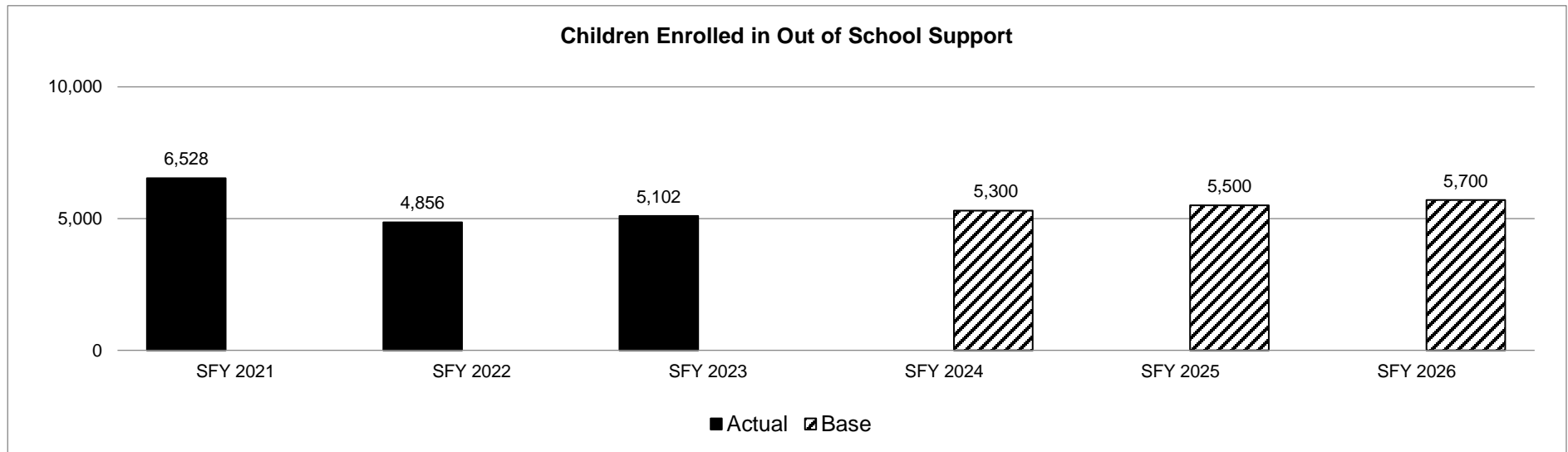
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children and families access human services and programs through the caring communities system. This system provides access to programs and services in an integrated manner reducing burden on families and inefficiencies in the system. Services available through this system include utility support, childcare, healthcare, food security, and more. The system also brings to bear third party participation in the provision of these services allowing Missouri to claim additional maintenance of effort on the federal TANF grant.

2a. Provide an activity measure(s) for the program.



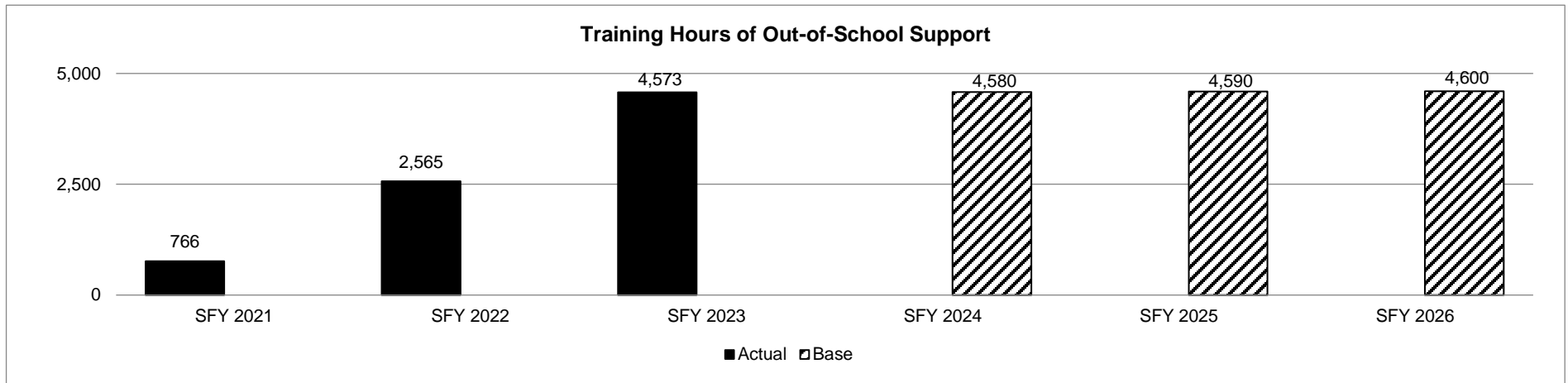
PROGRAM DESCRIPTION

Department: Social Services

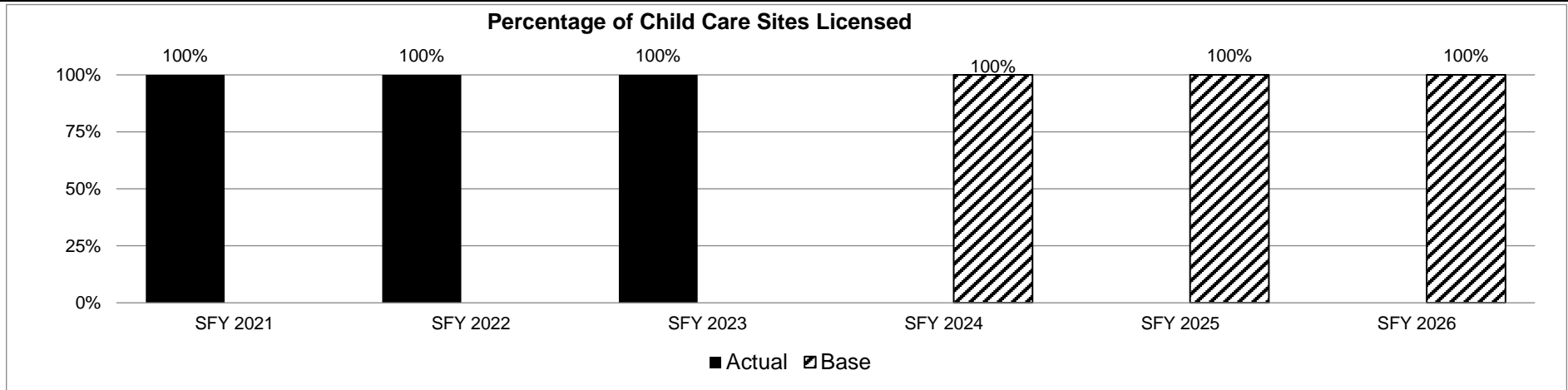
HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

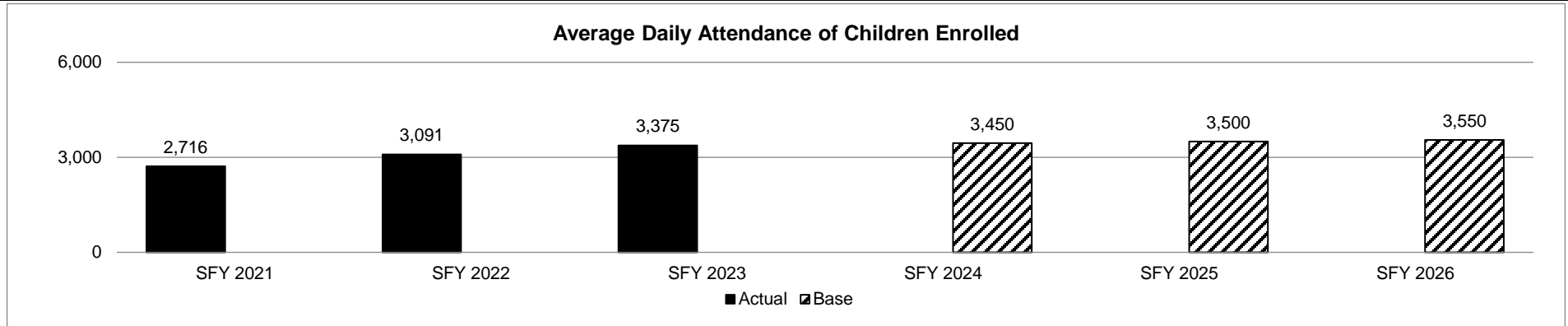
Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

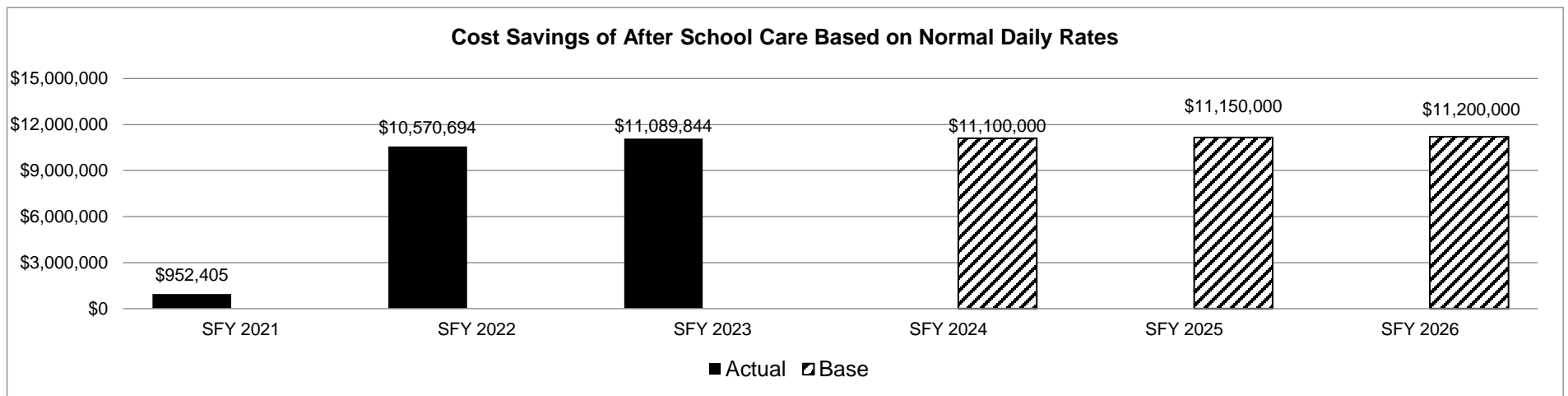
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

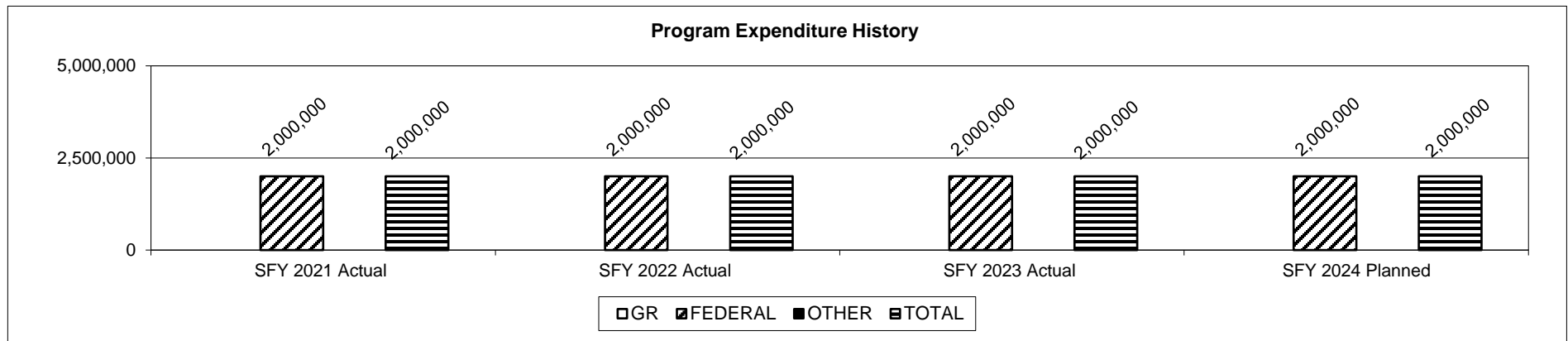
Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Midtown Youth

Budget Unit: 90105C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Midtown Youth, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. This program is designed to help break down the barriers created by poverty, isolation, and prejudice. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Midtown Youth

CORE DECISION ITEM

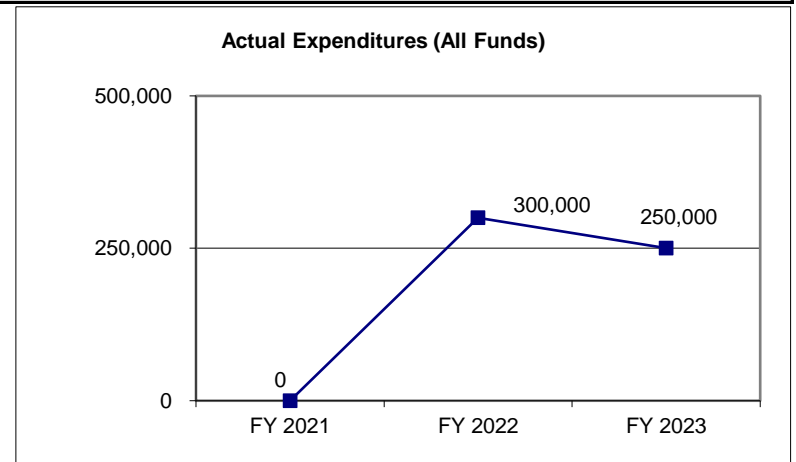
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Midtown Youth

Budget Unit: 90105C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	300,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	300,000	250,000	250,000
Actual Expenditures (All Funds)	0	300,000	250,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a reduction for one-time funding of \$250,000 FF.

(2) FY 2022 - There was a one-time core increase for one-time funding of \$300,000 FF.

(3) FY 2023 – In the FY 2023 budget, the FY 2022 \$300,000 TANF one-time funding was core reduced; subsequently, TANF federal funding was approved on-going in the amount of \$250,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

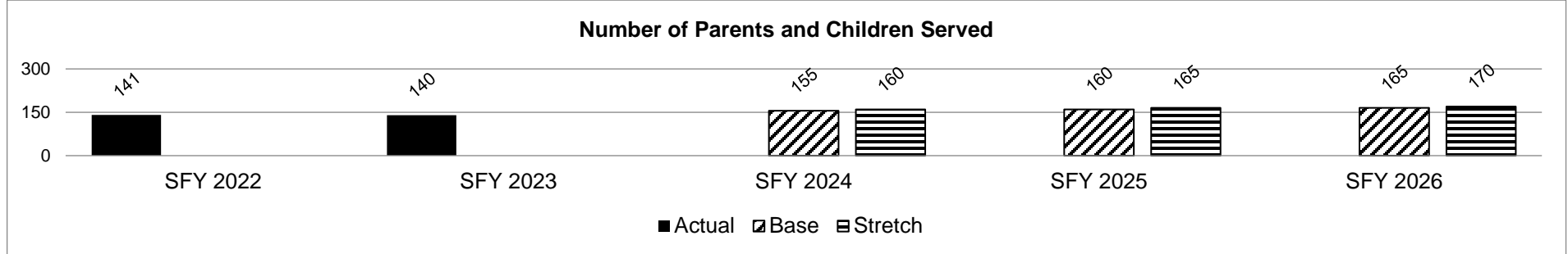
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

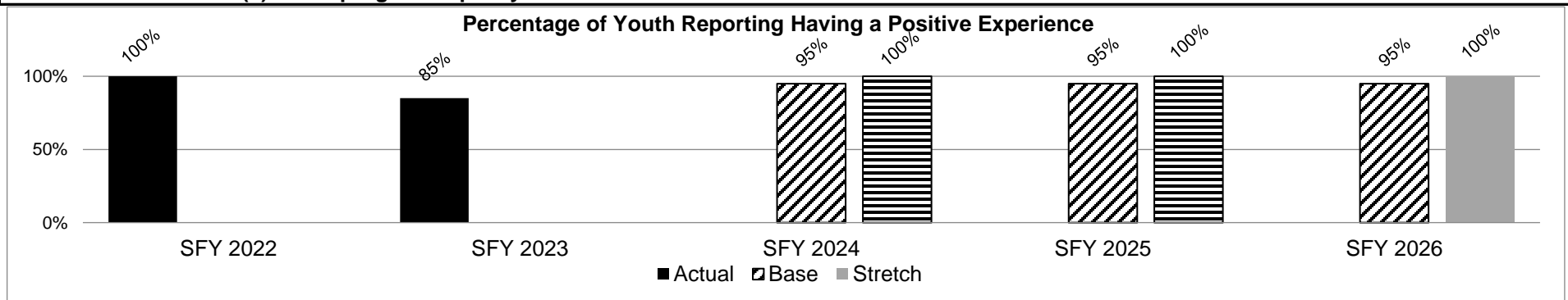
The Department of Social Services (DSS) provides funding to Midtown Youth, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. Services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and improving the social and emotional competence of children.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting in SFY 2022.

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting in SFY 2022. In SFY23 the youth director left during the program which impacted satisfaction.

PROGRAM DESCRIPTION

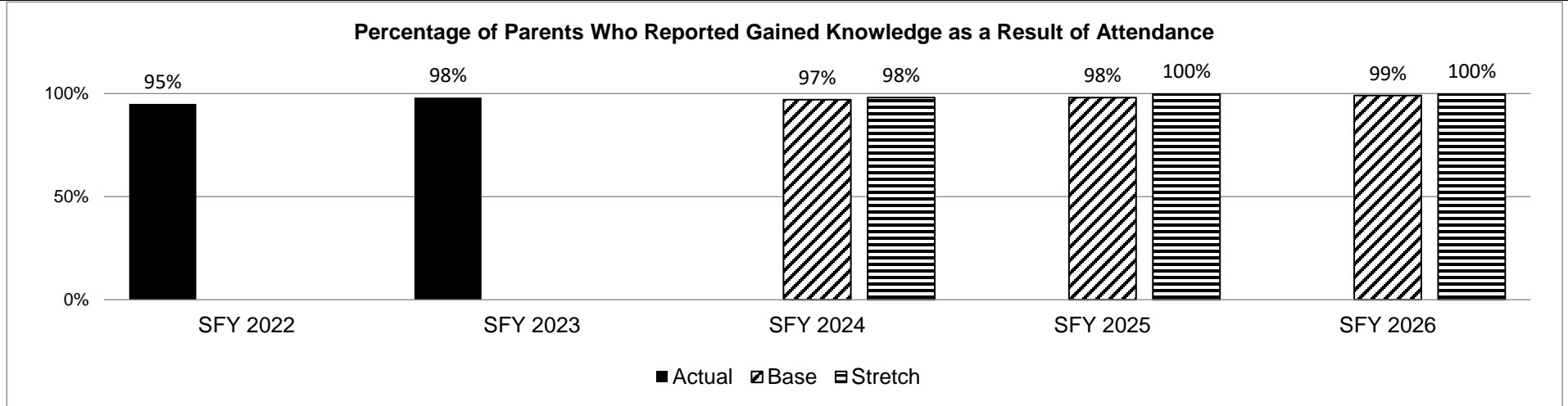
Department: Social Services

HB Section(s): 11.235

Program Name: Midtown Youth

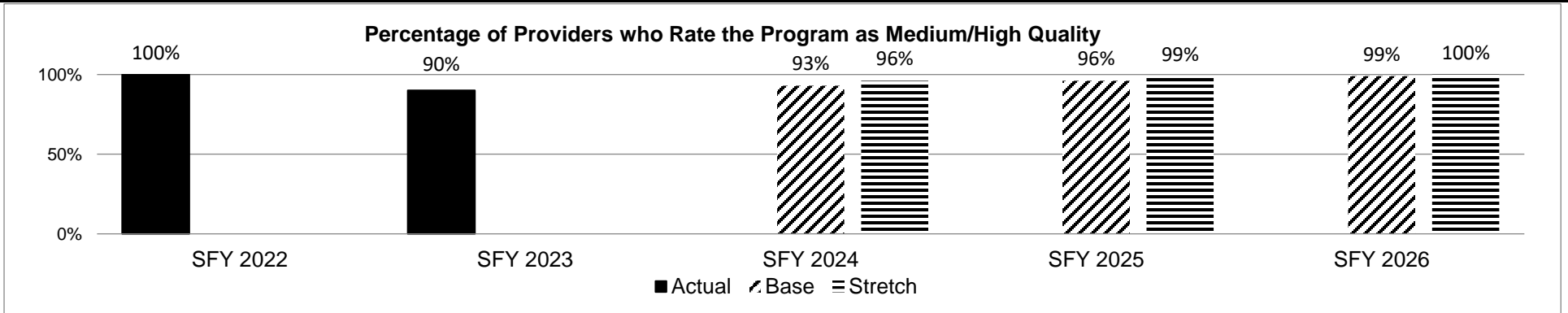
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting in SFY 2022.

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

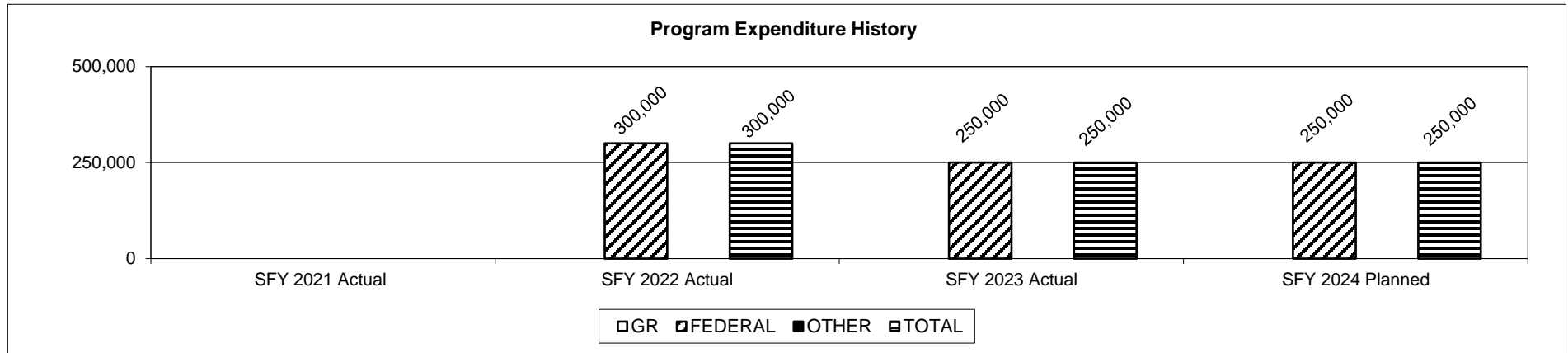
Department: Social Services

HB Section(s): 11.235

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Cochran Youth and Family Center (CYFC), through Area Resources for Community and Human Services (ARCHS). CYFC helps youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Cochran Youth & Family Center Engagement Program

CORE DECISION ITEM

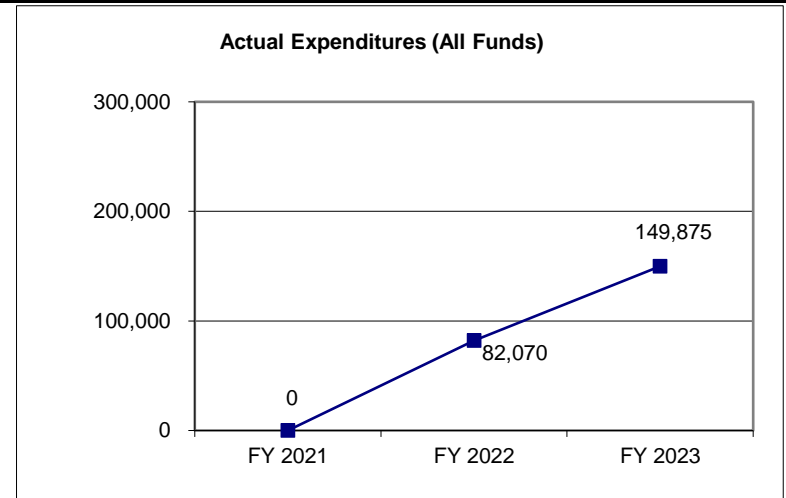
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	82,070	149,875	N/A
Unexpended (All Funds)	0	117,930	50,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	117,930	50,125	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$250,000 FF.

(2) FY 2022 - There was a core increase of \$200,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

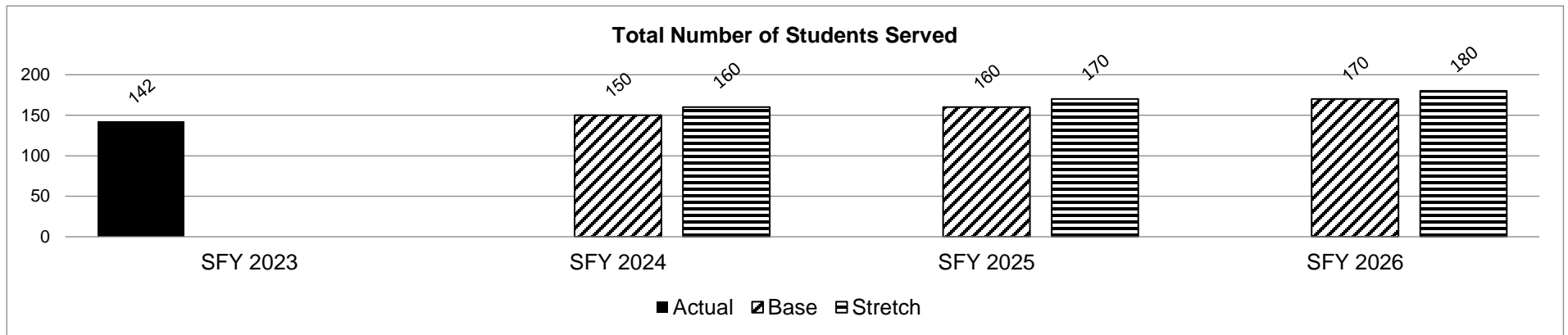
1a. What strategic priority does this program address?

Provides youth literacy skills to become successful in their world.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer the Cochran Youth and Family Center (CYFC). CYFC offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. CYFC's staff approach is designed to increase the skills, resources and support local children and parents overcome challenges by providing an enriching, social environment to foster a sense of belonging, social-emotional learning experiences to develop executive function skills, exposure to unique cultural and educational experiences and life skill development for youth in a safe place.

2a. Provide an activity measure(s) for the program.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

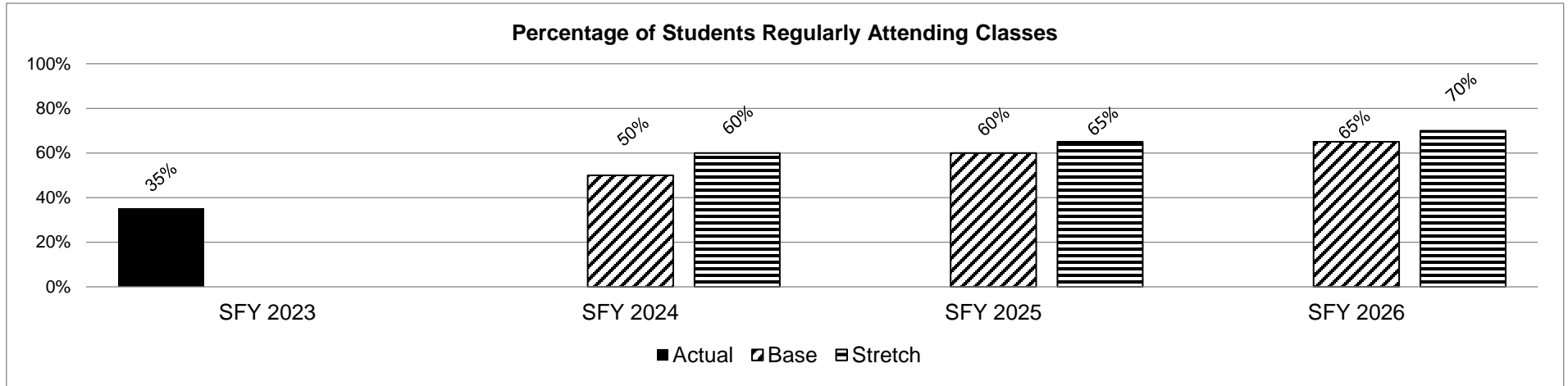
Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

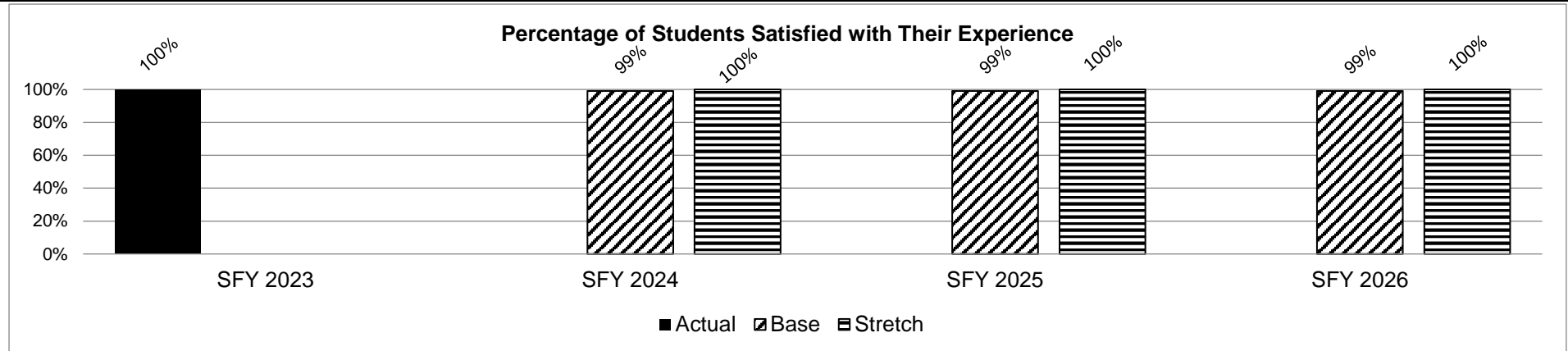
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



*This was a new measure in FY23.

2c. Provide a measure(s) of the program's impact.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

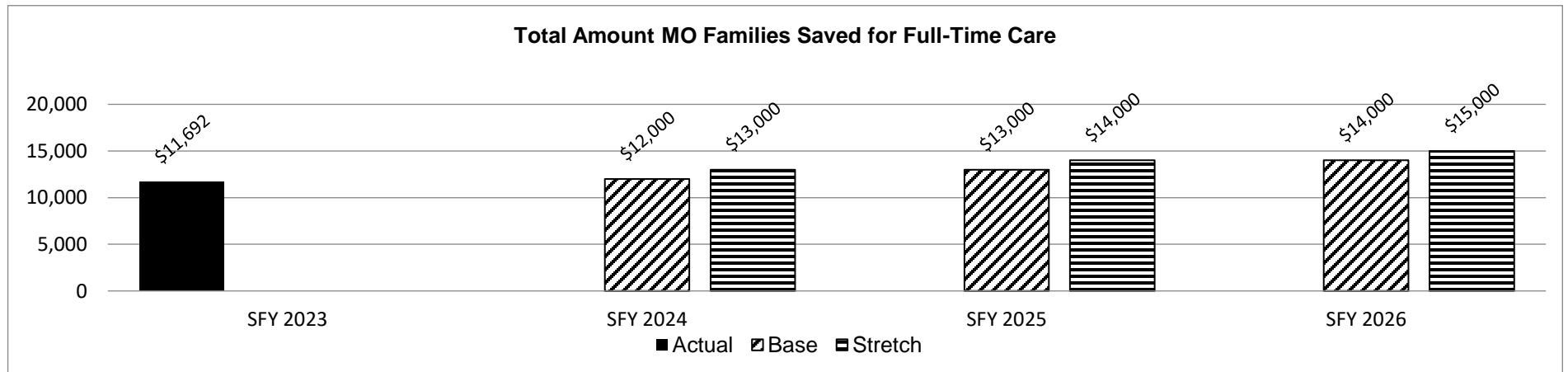
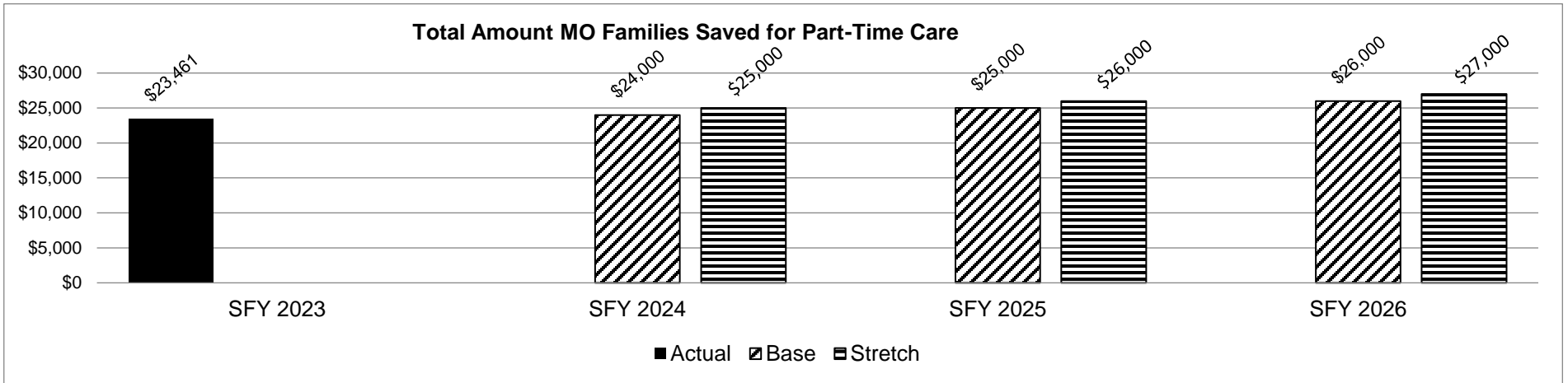
Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

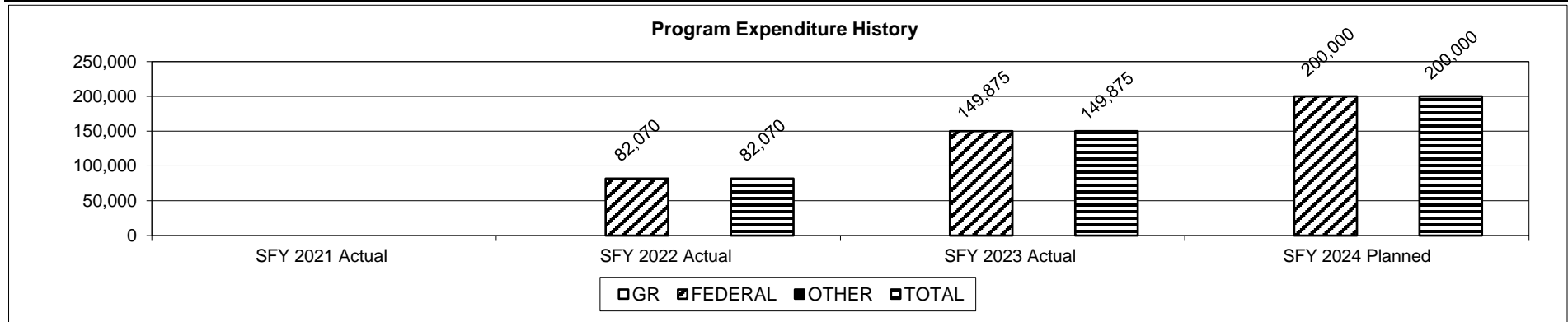
Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department of Social Services
 Division: Family Support Division
 DI Name: Out of School Enrichment DI# 1886055

Budget Unit 90105C
 HB Section 11.235

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,265,000	0	7,265,000
TRF	0	0	0	0
Total	0	7,265,000	0	7,265,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) currently operates out of school programs through an Inter-Agency Spending Agreement (IASA) with the Department of Elementary and Secondary Education (DESE). This request would fund these existing programs with Temporary Assistance for Needy Families (TANF) funds in the DSS budget. This funding will support out of school programs for Area Resources for Community and Human Services (ARCHS) in St. Louis, and the Local Investment Commission (LINC) in Kansas City.

This programming, which takes place during non-school hours, provides services including, but not limited to: academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health.

NEW DECISION ITEM

Department of Social Services
Division: Family Support Division
DI Name: Out of School Enrichment **DI# 1886055**

Budget Unit **90105C**
HB Section **11.235**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Social Services currently has an IASA with the Department of Elementary and Secondary Education to operate these programs. This funding request matches the current funding amounts in the IASA. .

ARCHS \$	5,375,000.00
LINC \$	1,890,000.00
Total \$	7,265,000.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

Department of Social Services			Budget Unit		90105C				
Division: Family Support Division									
DI Name: Out of School Enrichment		DI# 1886055	HB Section		11.235				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		0
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>		<u>7,265,000</u>		<u>0</u>		<u>7,265,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>7,265,000</u>		<u>0</u>		<u>7,265,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>7,265,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,265,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department of Social Services
Division: Family Support Division
DI Name: Out of School Enrichment **DI# 1886055**

Budget Unit **90105C**
HB Section **11.235**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

DSS will develop performance measures upon full implementation.

6b. Provide a measure(s) of the program's quality.

DSS will develop performance measures upon full implementation.

6c. Provide a measure(s) of the program's impact.

DSS will develop performance measures upon full implementation.

6d. Provide a measure(s) of the program's efficiency.

DSS will develop performance measures upon full implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DSS is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
Out of School Enrichment - 1886055								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,265,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,265,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,265,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,265,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Living With Purpose

Budget Unit: 90127C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	230,000	0	230,000
TRF	0	0	0	0
Total	0	230,000	0	230,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	230,000	0	230,000
TRF	0	0	0	0
Total	0	230,000	0	230,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Living With Purpose, through Area Resources for Community and Human Services (ARCHS), to support the Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills. This program meets TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Living With Purpose

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Living With Purpose

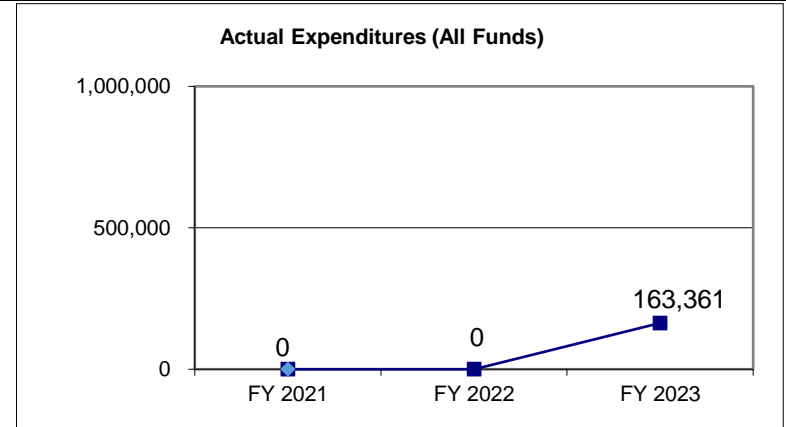
Budget Unit: 90127C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	230,000	230,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	230,000	230,000
Actual Expenditures (All Funds)	0	0	163,361	N/A
Unexpended (All Funds)	0	0	66,639	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	66,639	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
LIVING WITH PURPOSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LIVING WITH PURPOSE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00	
TOTAL - PD	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00	
TOTAL	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00	
GRAND TOTAL	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVING WITH PURPOSE								
CORE								
PROGRAM DISTRIBUTIONS	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00
GRAND TOTAL	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

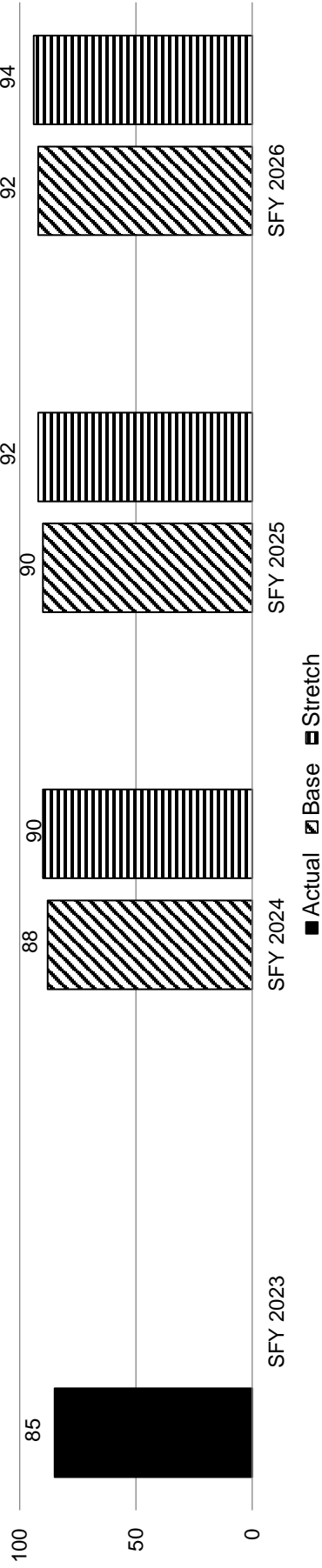
1b. What does this program do?

The Department of Social Services provides funding to support Living with Purpose through Area Resources for Community and Human Services (ARCHS) for Family Wellness and Education Enhancement Program (WEEP). WEEP builds strong relationships within the communities they serve and have staff members that reflect the culture of the communities they serve. Strong community connections allow WEEP to provide access to direct referrals throughout high-risk neighborhoods, where the majority of families represent single-parent households.

This program seeks to strengthen families and encourage positive parenting. Educational components are included to help assess, develop and strengthen participants literacy and mathematics to prepare participants in completing the HISet, employment readiness, and certified trade options. The Family Wellness component is designed to strengthen individuals and families to encourage positive parenting. The Educational Enhancement component is designed to assess, develop, and strengthen literacy and mathematics. In addition, prepare participants for High School Equivalency (HSE) completion, employment readiness, and certified trade options.

2a. Provide an activity measure(s) for the program.

Number of Participants Attending Activities and Required Classes



This was a new program in SFY 2023.

PROGRAM DESCRIPTION

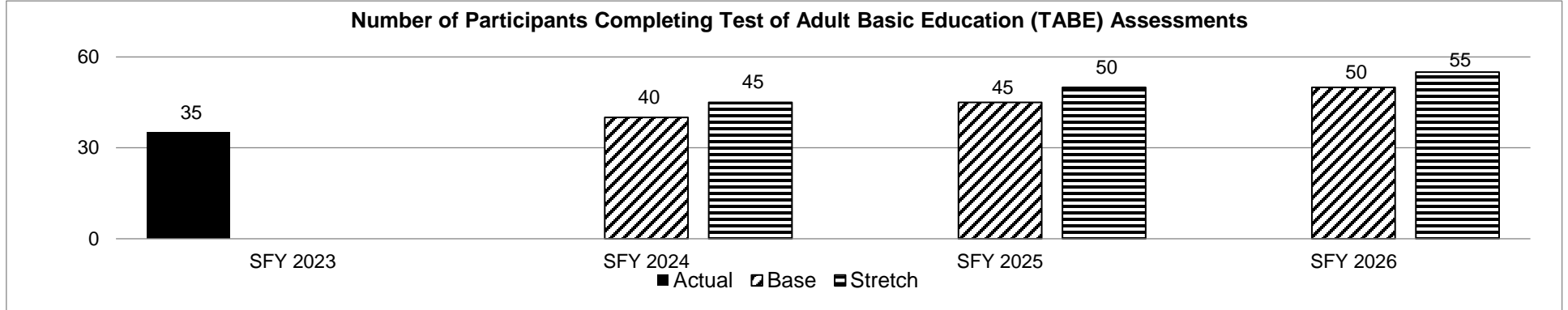
Department: Social Services

HB Section(s): 11.235

Program Name: Living With Purpose

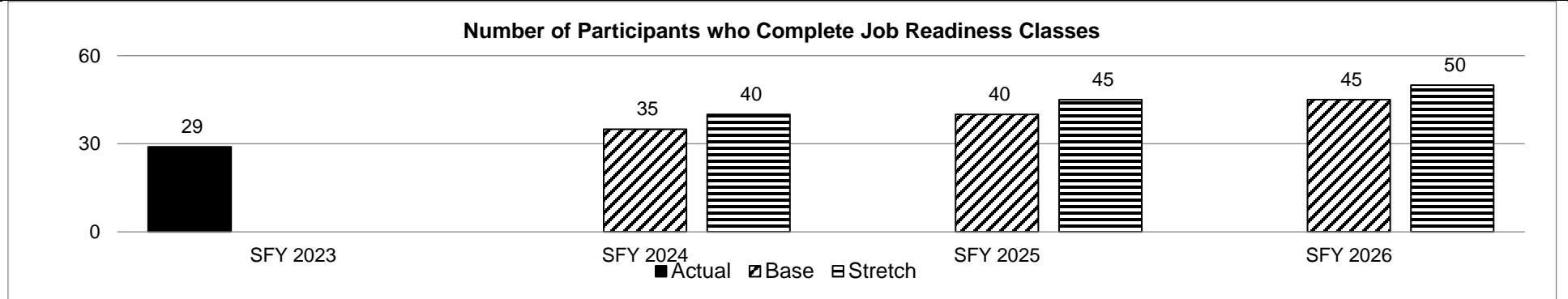
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



This was a new program in SFY 2023.

2c. Provide a measure(s) of the program's impact.



This was a new program in SFY 2023.

PROGRAM DESCRIPTION

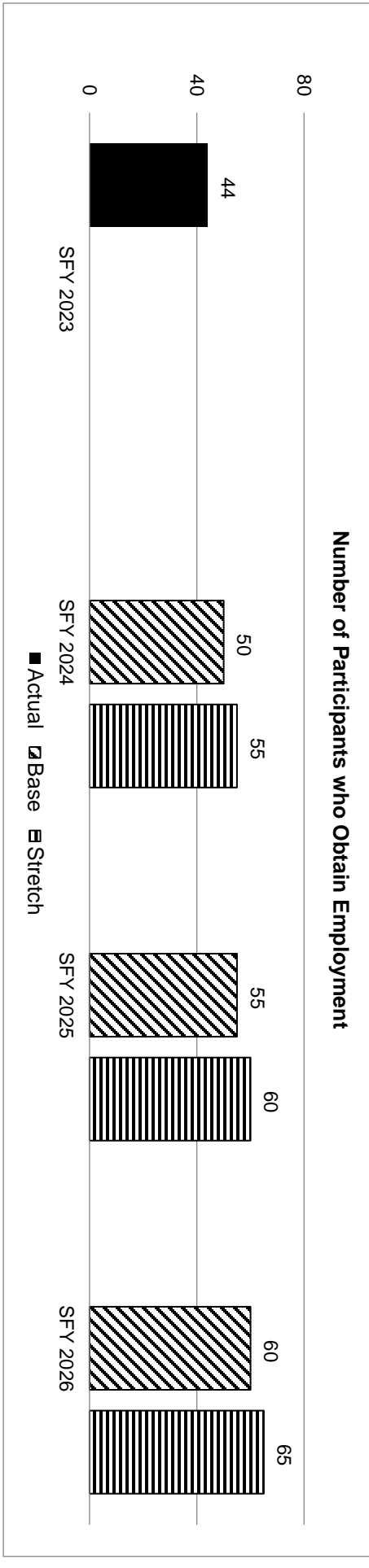
Department: Social Services

HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



This was a new program in SFY 2023.

PROGRAM DESCRIPTION

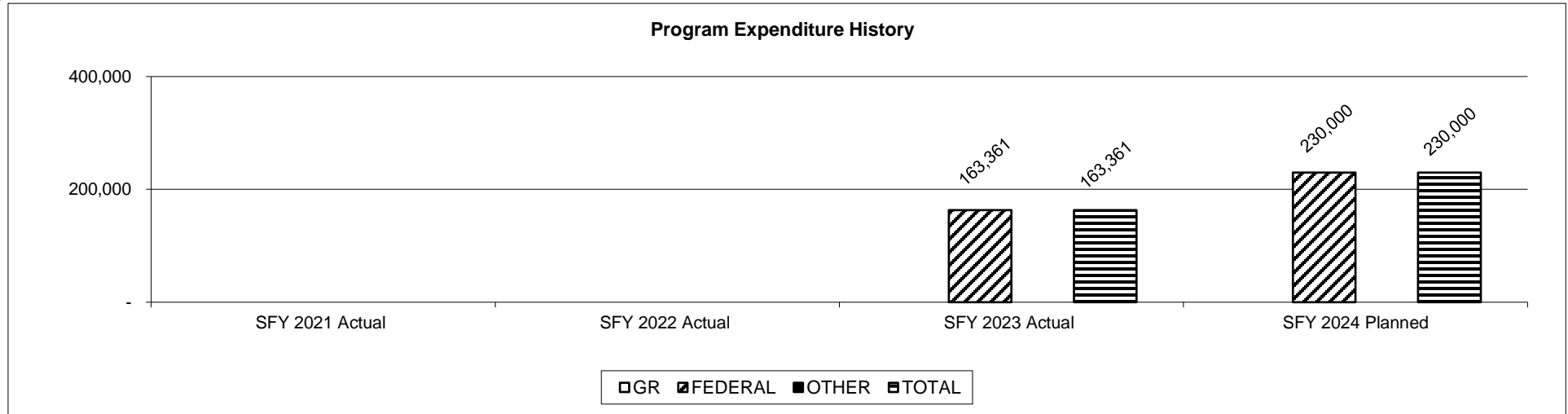
Department: Social Services

HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.240

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	305,075	9,167	0	314,242
PSD	2,003,486	6,340,833	0	8,344,319
TRF	0	0	0	0
Total	2,308,561	6,350,000	0	8,658,561
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	305,075	9,167	0	314,242
PSD	2,003,486	6,340,833	0	8,344,319
TRF	0	0	0	0
Total	2,308,561	6,350,000	0	8,658,561
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. This section also funds the A2A Public Awareness Program, which helps pregnant women who are at risk for having abortions become aware of the A2A services available to them in their local communities. The federal funding for this program is funded with TANF block grant funds under TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion (A2A)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.240

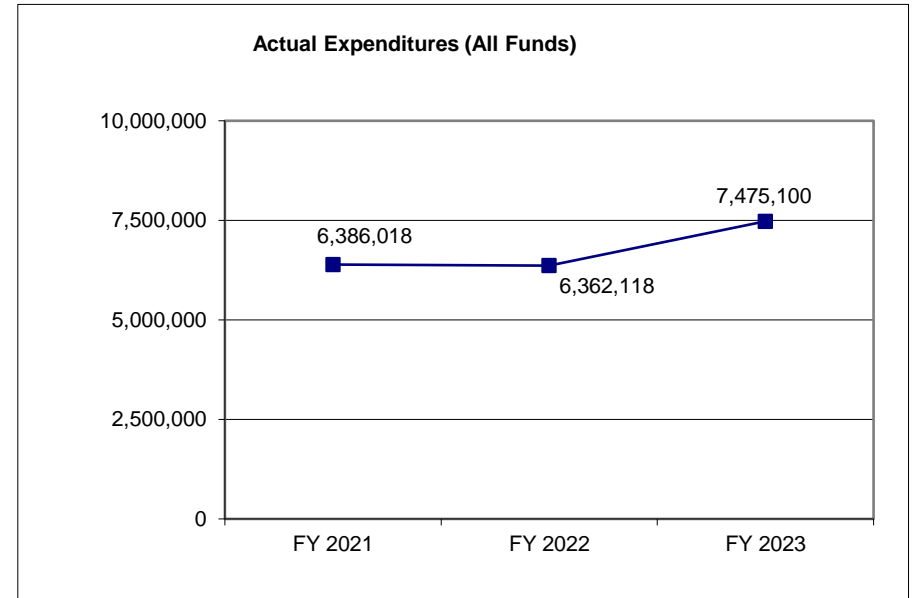
4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	8,658,561	8,658,561
Less Reverted (All Funds)	(63,257)	(63,257)	(69,257)	(69,257)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,395,304	6,395,304	8,589,304	8,589,304
Actual Expenditures (All Funds)	6,386,018	6,362,118	7,475,100	N/A
Unexpended (All Funds)	9,286	33,186	1,114,204	N/A
Unexpended, by Fund:				
General Revenue	4,100	2,754	1,114,204	N/A
Federal	5,186	30,432	0	N/A
Other	0	0	0	N/A
			(1)	

*Current Year restricted amount is as of January 15, 2024.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- There was a core increase of \$2,200,000 (\$200,000 GR; \$2,000,000 FF).



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
DEPARTMENT CORE REQUEST							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,408	0.00	305,075	0.00	305,075	0.00	305,075	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,400	0.00	4,683	0.00	4,683	0.00	4,683	0.00
DEPT OF SOC SERV FEDERAL & OTH	13	0.00	4,484	0.00	4,484	0.00	4,484	0.00
TOTAL - EE	3,821	0.00	314,242	0.00	314,242	0.00	314,242	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,122,692	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
TEMP ASSIST NEEDY FAM FEDERAL	6,298,600	0.00	6,295,317	0.00	6,295,317	0.00	6,295,317	0.00
DEPT OF SOC SERV FEDERAL & OTH	49,987	0.00	45,516	0.00	45,516	0.00	45,516	0.00
TOTAL - PD	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
TOTAL	7,475,100	0.00	8,658,561	0.00	8,658,561	0.00	8,658,561	0.00
GRAND TOTAL	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	2,439	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,382	0.00	302,171	0.00	302,171	0.00	302,171	0.00
OTHER EQUIPMENT	0	0.00	7,071	0.00	7,071	0.00	7,071	0.00
TOTAL - EE	3,821	0.00	314,242	0.00	314,242	0.00	314,242	0.00
PROGRAM DISTRIBUTIONS	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
TOTAL - PD	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
GRAND TOTAL	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
GENERAL REVENUE	\$1,125,100	0.00	\$2,308,561	0.00	\$2,308,561	0.00	\$2,308,561	0.00
FEDERAL FUNDS	\$6,350,000	0.00	\$6,350,000	0.00	\$6,350,000	0.00	\$6,350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) contracts with non-profit agencies to administer Alternatives to Abortion (A2A). The goals of A2A are to:

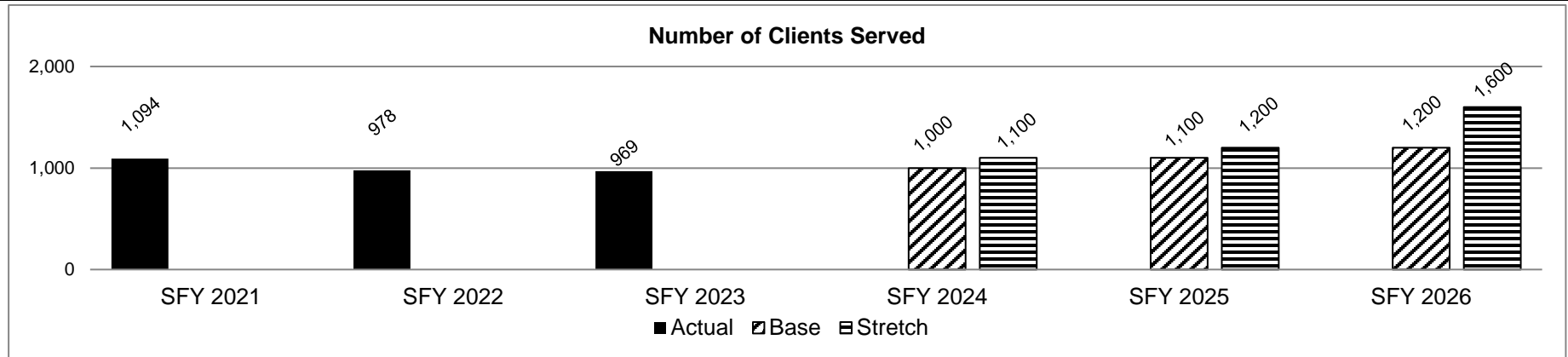
- 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition;
- 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and
- 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

The purpose of the A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The awarded entity will run a statewide outreach campaign using various platforms.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

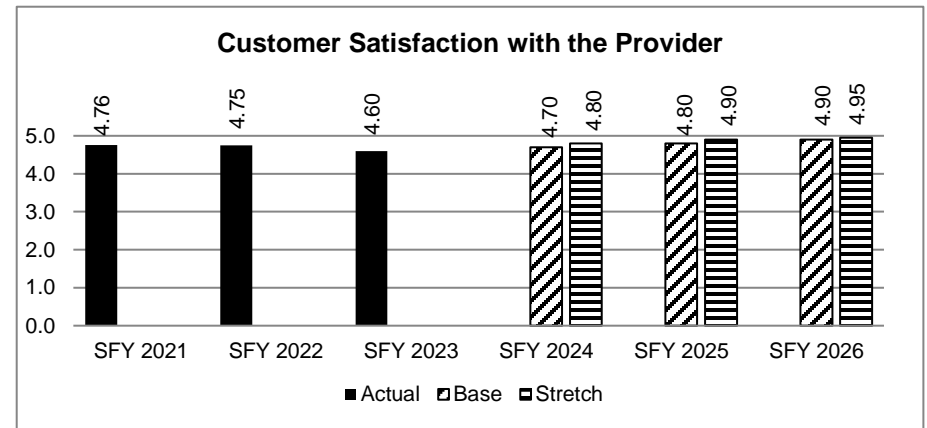
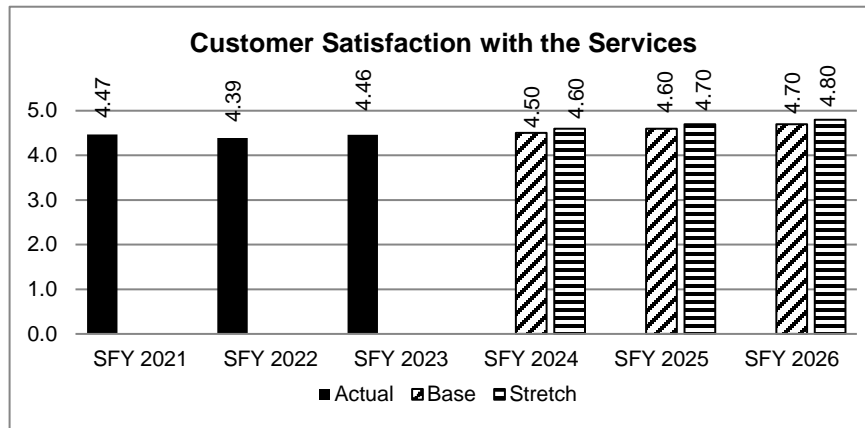
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

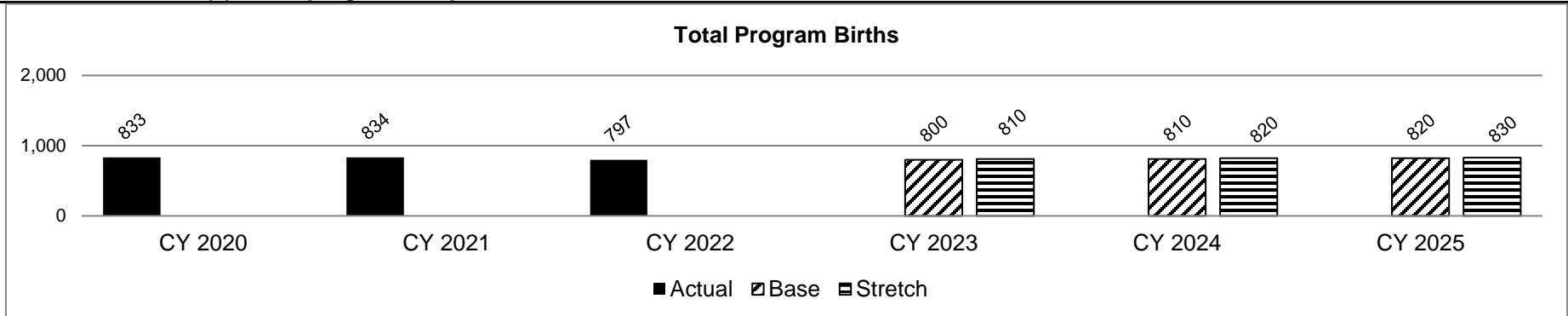
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



CY 2023 Data will be available in 2024.

PROGRAM DESCRIPTION

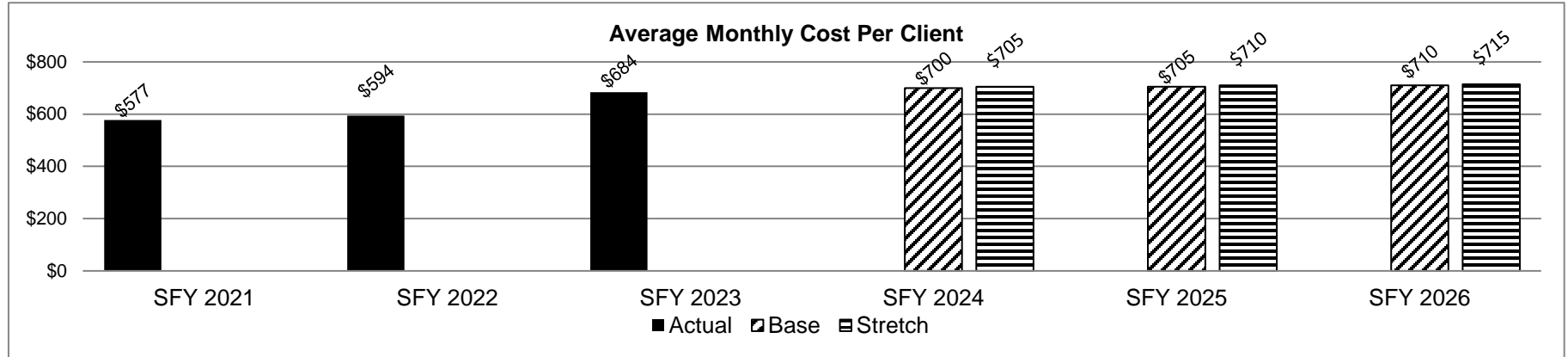
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

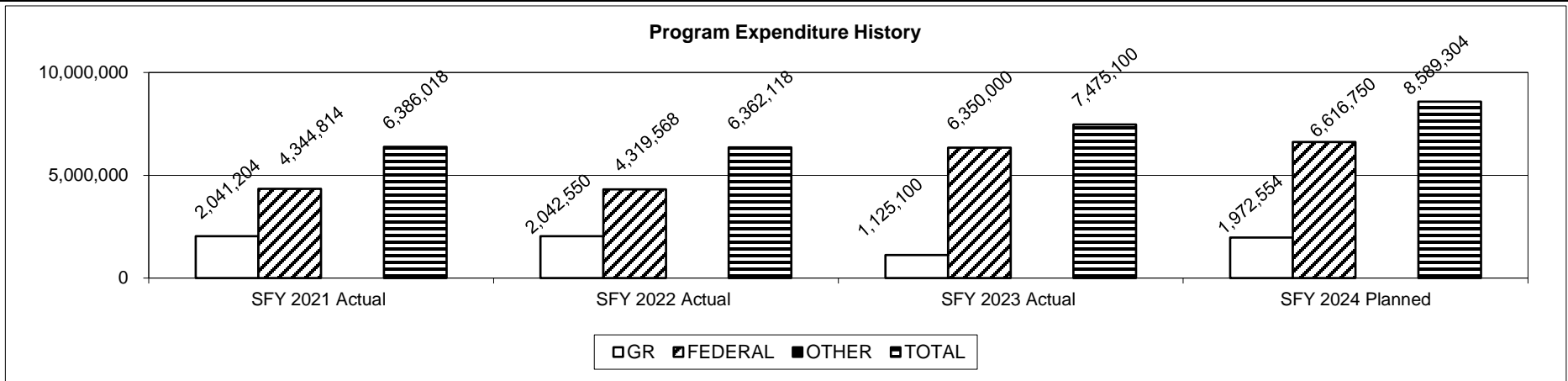
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

Alternatives to Abortion (A2A) Program Contractors
SFY 2024 Contract Awards

Alliance for Life – Missouri Inc.

487 SW Ward Rd.
Lee's Summit, MO 64081
Phone: (816) 806-4168

SFY 2024 Award Amount: \$2,023,660

Bethany Christian Services of Missouri

1300 Hampton Ave., Ste. 202
Saint Louis, MO 63139
Phone: (314) 768-3390

SFY 2024 Award Amount: \$150,000

Catholic Charities of Southern Missouri

424 E. Monastery St.
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2024 Award Amount: \$496,353

Faith Maternity Care

1900 Lake Dr.
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2024 Award Amount: \$260,000

The Haven of Grace

1225 Warren St.
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2024 Award Amount: \$330,902

Laclede County Pregnancy Support Center

525 S. Washington
P.O. Box 373
Lebanon, MO 65534
Phone: (417) 532-8555

SFY 2024 Award Amount: \$350,000

The LIGHT House, Inc.

400 West Meyer Blvd.
P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2024 Award Amount: \$100,000

Lutheran Family & Children's Services of Missouri

9666 Olive Blvd., Ste. 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2024 Award Amount: \$3,857,630

Mothers Refuge

14400 East 42nd St.
Independence, MO 64055
Phone: (816) 353-8070

SFY 2024 Award Amount: \$331,744

Nurses for Newborns

3 Sunnen Dr.
St. Louis, MO 63143
Phone: (314) 544-3433

SFY 2024 Award Amount: \$372,265

Total A2A Contract Amount: \$8,272,554

Alternatives to Abortion (A2A) Public Awareness Campaign Contractor

SFY 2024 Contract Award

Choose Life Marketing LLC

2401 Bernadette Drive, Suite 115B
Columbia, MO 65203
Phone: (573) 445-9295

SFY 2024 Award Amount: \$266,750

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
HB Section: 11.245

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	81,194	0	81,194
PSD	0	23,555,806	0	23,555,806
TRF	0	0	0	0
Total	0	23,637,000	0	23,637,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	81,194	0	81,194
PSD	0	23,555,806	0	23,555,806
TRF	0	0	0	0
Total	0	23,637,000	0	23,637,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

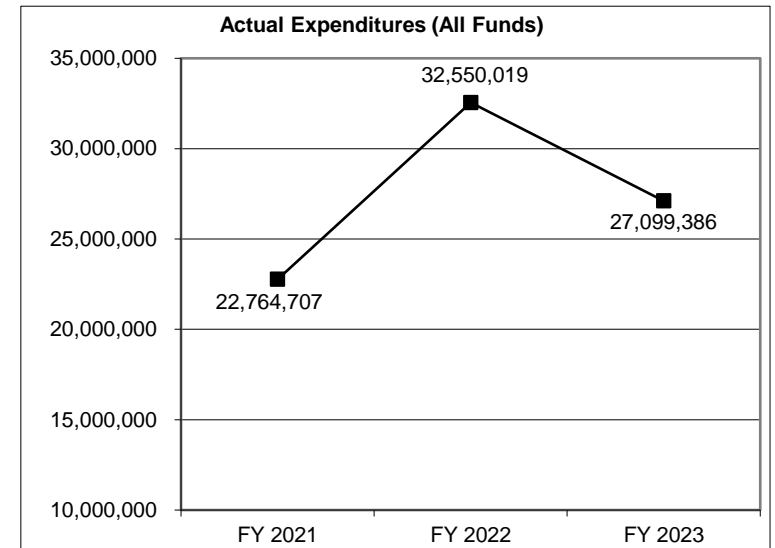
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,484,053	51,484,053	39,963,084	23,637,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	51,484,053	51,484,053	39,963,084	23,637,000
Actual Expenditures (All Funds)	22,764,707	32,550,019	27,099,386	N/A
Unexpended (All Funds)	28,719,346	18,934,034	12,863,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	28,719,346	18,934,034	12,863,698	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

(2) FY 2022- In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(3) FY 2023- There was a core reduction of \$11,520,969 FF based on the amount expended in stimulus funds for the CARES award.

(4) FY 2024- There was a core reduction of \$16,326,084 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY SERVICES BLOCK GRAN									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	246,778	0.00	81,194	0.00	81,194	0.00	81,194	0.00	
DSS FEDERAL STIMULUS	48,094	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	294,872	0.00	81,194	0.00	81,194	0.00	81,194	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	19,154,195	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	
DSS FEDERAL STIMULUS	7,650,319	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	
TOTAL	27,099,386	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	
GRAND TOTAL	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	917	0.00	13,198	0.00	13,198	0.00	13,198	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,783	0.00	8,783	0.00	8,783	0.00
SUPPLIES	43,386	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	21,988	0.00	9,653	0.00	9,653	0.00	9,653	0.00
COMMUNICATION SERV & SUPP	696	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	223,724	0.00	48,460	0.00	48,460	0.00	48,460	0.00
OTHER EQUIPMENT	3,861	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	294,872	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM DISTRIBUTIONS	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
TOTAL - PD	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
GRAND TOTAL	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities. Individuals whose family income is at or below 125% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services, and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

DSS also collaborates with a number of organizations to implement other initiatives using CSBG funding:

- No Kid Hungry Program - breaks down barriers and implement solutions to ensure children have greater access to nutritious means through partnerships with state agencies, schools, private organizations, businesses, and individuals.
- Community Gardens - DSS is collaborating with Lincoln University, University of Missouri-Extension, and the Department of Corrections (DOC) Restorative Justice Gardens to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity, and assist in the creation of additional programs that teach gardening.
- DSS is also supporting industry specific projects such as non-degree and certification programs.

PROGRAM DESCRIPTION

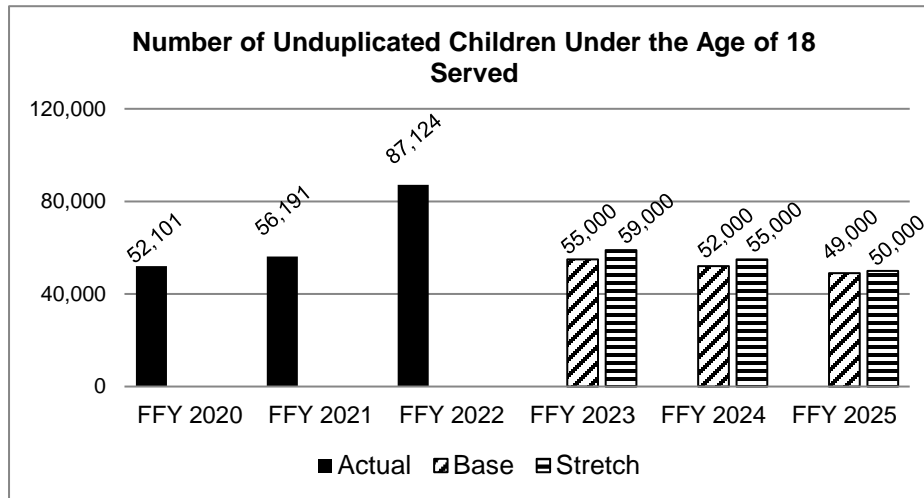
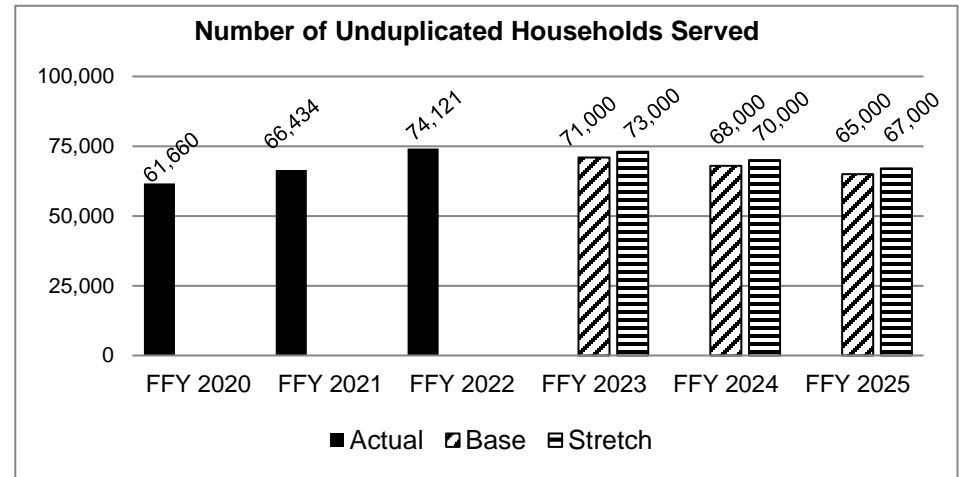
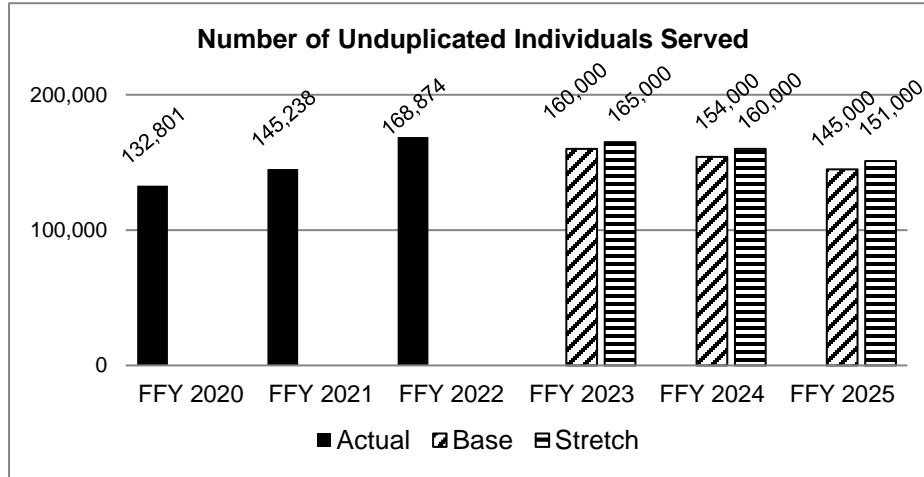
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.



*FFY 2023 data will be available April, 2024.

The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

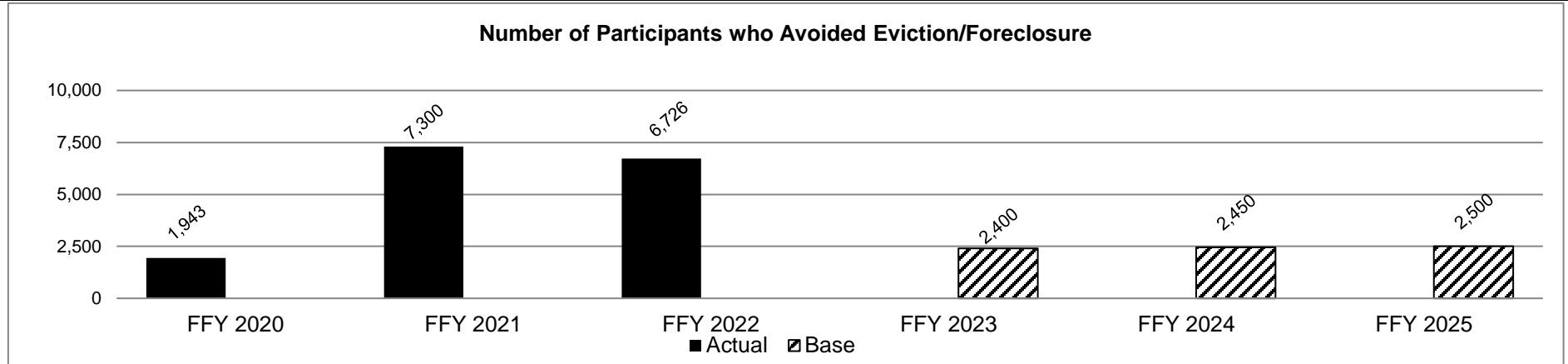
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

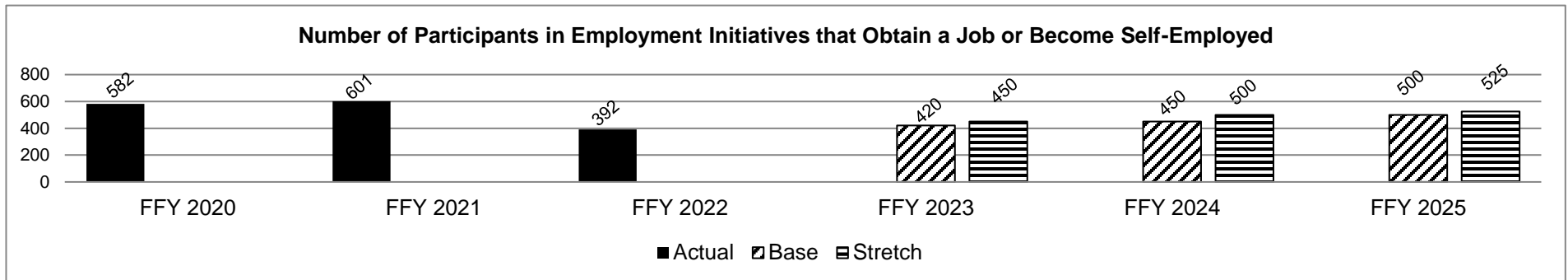
2b. Provide a measure(s) of the program's quality.



Projection decreases reflect the end of additional stimulus funding.

*FFY 2023 data will be available in April, 2024. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

2c. Provide a measure(s) of the program's impact.



*FFY 2023 data will be available in April, 2024. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

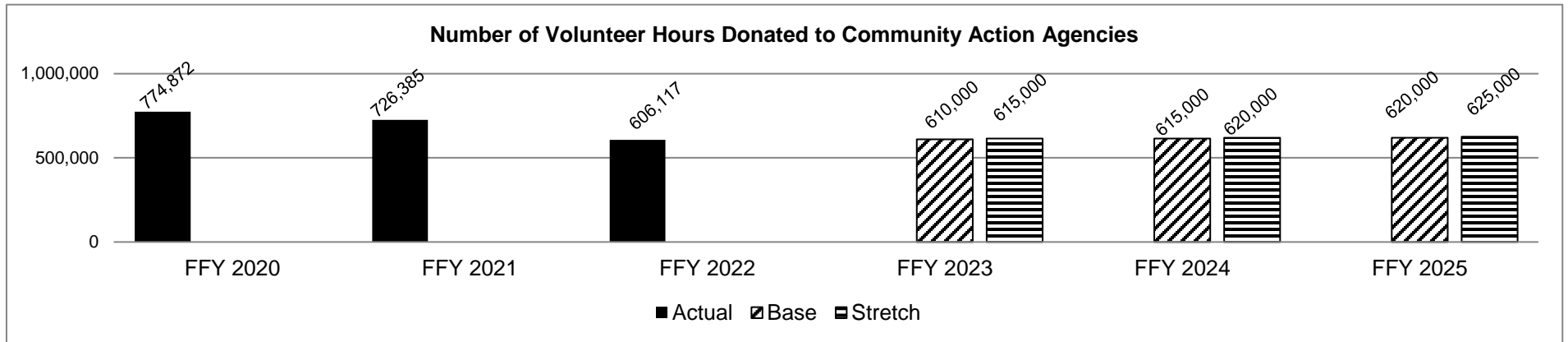
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 data will be available in April, 2024.

PROGRAM DESCRIPTION

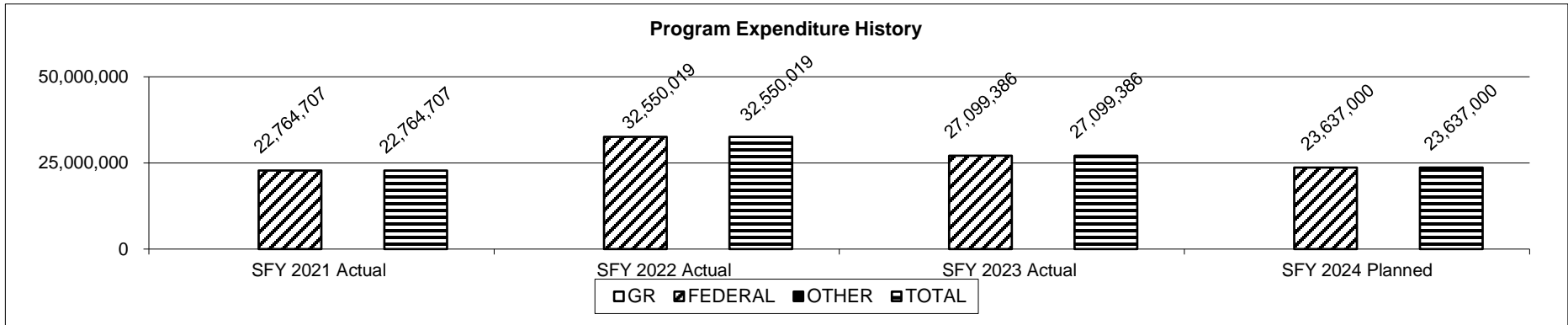
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

**Community Action Agencies
Community Services Block Grant (CSBG) Contract Awards**

Central Missouri Community Action (CMCA)

FFY 2023 Amount: \$ 1,124,107

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2023 Amount: \$ 2,075,754

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

FFY 2023 Amount: \$ 525,885

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2023 Amount: \$ 310,158

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,

Pemiscot, Scott, and Stoddard

FFY 2023 Amount: \$ 761,503

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,

Perry, St. Francois, Ste. Genevieve, Washington

FFY 2023 Amount: \$ 896,140

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2023 Amount: \$ 874,721

Community Action Partnership of North Central Missouri (CAPNCM)

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,

Livingston, Mercer, Putnam, Sullivan

FFY 2023 Amount: \$ 424,907

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

FFY 2023 Amount: \$ 819,641

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2023 Amount: \$ 932,860

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2023 Amount: \$ 671,234

North East Community Action Corporation (NECAC)

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2023 Amount: \$ 1,165,417

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2023 Amount: \$ 342,288

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

FFY 2023 Amount: \$ 655,934

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

FFY 2023 Amount: \$ 2,069,634

Peoples Community Action Corporation (PCAC)

5701 Delmar Blvd.

St. Louis, MO 63112

Phone number: (314) 367-7848

Serving Counties: City of St. Louis and City of Wellston

FFY 2023 Amount: \$ 1,465,293

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

FFY 2023 Amount: \$ 642,164

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2023 Amount: \$ 2,553,107

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2023 Amount: \$ 789,041

FFY 2023 Total: \$ 19,099,788

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.250

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	12,324,881	0	12,324,881
TRF	0	0	0	0
Total	0	12,424,881	0	12,424,881
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	12,324,881	0	12,324,881
TRF	0	0	0	0
Total	0	12,424,881	0	12,424,881
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This section provides authority for the Department of Social Services (DSS) to provide United States Department of Agriculture (USDA) Food Distribution Program, The Emergency Food Assistance Program (TEFAP), the Summer Food Service Program (SFSP), and the Local Food Purchase Agreement (LFPA) program.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

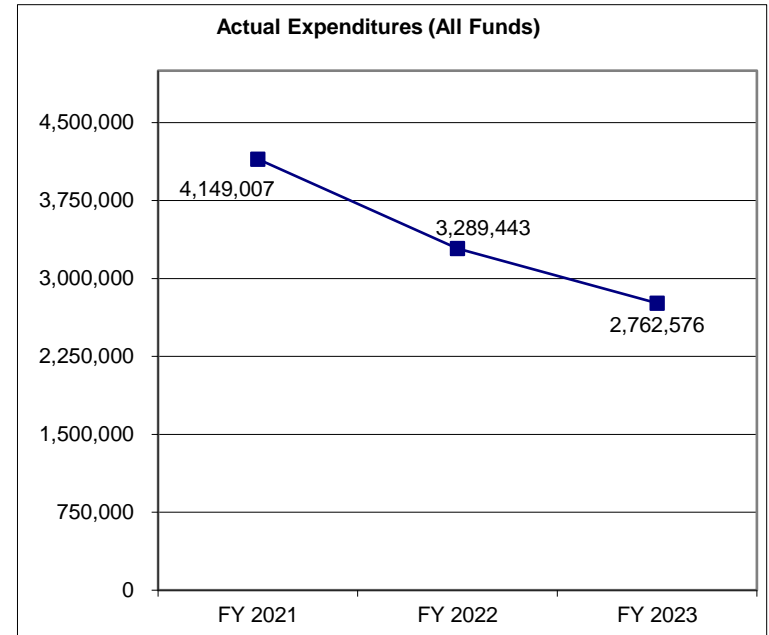
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.250

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,701,029	9,701,029	11,498,210	12,877,682
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,701,029	9,701,029	11,498,210	12,877,682
Actual Expenditures (All Funds)	4,149,007	3,289,443	2,762,576	N/A
Unexpended (All Funds)	5,552,022	6,411,586	8,735,634	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,552,022	6,411,586	8,735,634	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

(2) In FY 2023, there was a core decrease of \$4,302,819 FF. There was a core increase of \$6,100,000 for Local Food Purchase Assistance (LFPA) Program ARPA.

(3) In FY 2024, there was a core decrease of \$1,723,181 FF. There was a core increase of \$3,102,653 FF for Local Food Purchase Assistance (LFPA) Program ARPA .

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	100,000	0	100,000	
				PD	0.00	0	12,777,682	0	12,777,682	
				Total	0.00	0	12,877,682	0	12,877,682	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	831	2185		PD	0.00	0	(452,801)	0	(452,801)	Core reducing approp by amount of expenditures as of September 1, 2023.
NET DEPARTMENT CHANGES					0.00	0	(452,801)	0	(452,801)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	100,000	0	100,000	
				PD	0.00	0	12,324,881	0	12,324,881	
				Total	0.00	0	12,424,881	0	12,424,881	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	100,000	0	100,000	
				PD	0.00	0	12,324,881	0	12,324,881	
				Total	0.00	0	12,424,881	0	12,424,881	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOOD DISTRIBUTION PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,551,275	0.00	6,677,682	0.00	6,677,682	0.00	6,677,682	0.00	
DSS FEDERAL STIMULUS	1,009,369	0.00	0	0.00	0	0.00	0	0.00	
DSS FEDERAL STIM 2021 FUND	181,533	0.00	6,100,000	0.00	5,647,199	0.00	5,647,199	0.00	
TOTAL - PD	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	12,324,881	0.00	
TOTAL	2,762,576	0.00	12,877,682	0.00	12,424,881	0.00	12,424,881	0.00	
GRAND TOTAL	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$12,424,881	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	12,324,881	0.00
TOTAL - PD	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	12,324,881	0.00
GRAND TOTAL	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$12,424,881	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$12,424,881	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty. USDA purchases food on the open market, and then pays for the initial processing and packaging of the food and for transporting it to Food Banks. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP).

The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program. The federal funding provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

The Local Food Purchase Agreement (LFPA) program seeks to purchase and distribute minimally processed food, from farmers and producers in or around Missouri, to at need Missourians. DSS partners with over 50 Missouri producers and 14 Community Partnerships to provide fresh foods to at need Missourians through the LFPA program. DSS is responsible for providing ongoing technical assistance to the 14 LFPA providers.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2022 through June 2023 (SFY 2023).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$ 110,051
The Food Bank for Central and Northeast MO	\$ 183,523
Harvesters-The Community Food Network	\$ 290,357
Ozarks Food Harvest	\$ 252,603
Southeast Missouri Food Bank	\$ 152,515
St. Louis Area Foodbank	\$ 429,463
Total funds paid:	<u>\$ 1,418,512</u>

Credit Commodity Corporation(CCC)

Second Harvest Community Food Bank	\$ -
The Food Bank for Central and Northeast MO	\$ -
Harvesters-The Community Food Network	\$ 24,056
Ozarks Food Harvest	\$ 7,149
Southeast Missouri Food Bank	\$ -
St. Louis Area Foodbank	\$ 12,021
Total funds paid:	<u>\$ 43,227</u>

PROGRAM DESCRIPTION

Department: Social Services

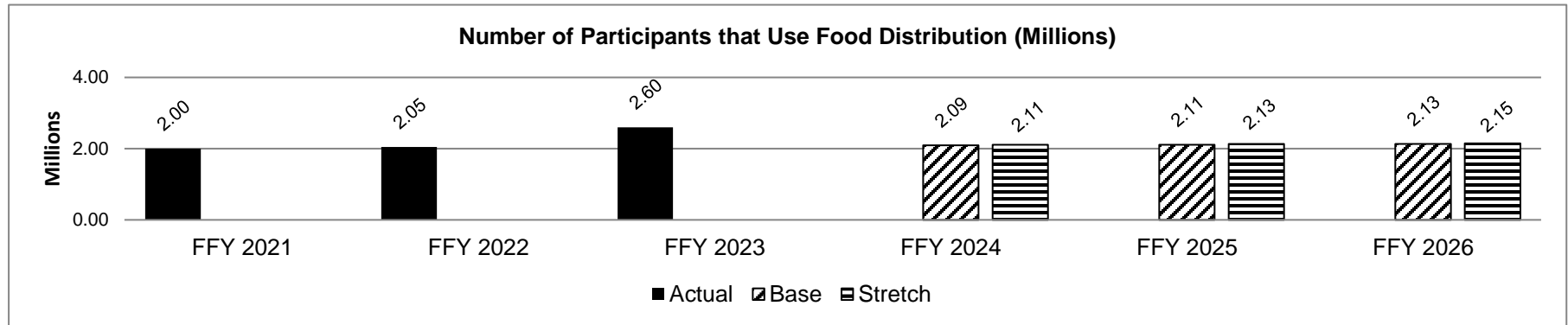
HB Section(s):

11.250

Program Name: Food Distribution

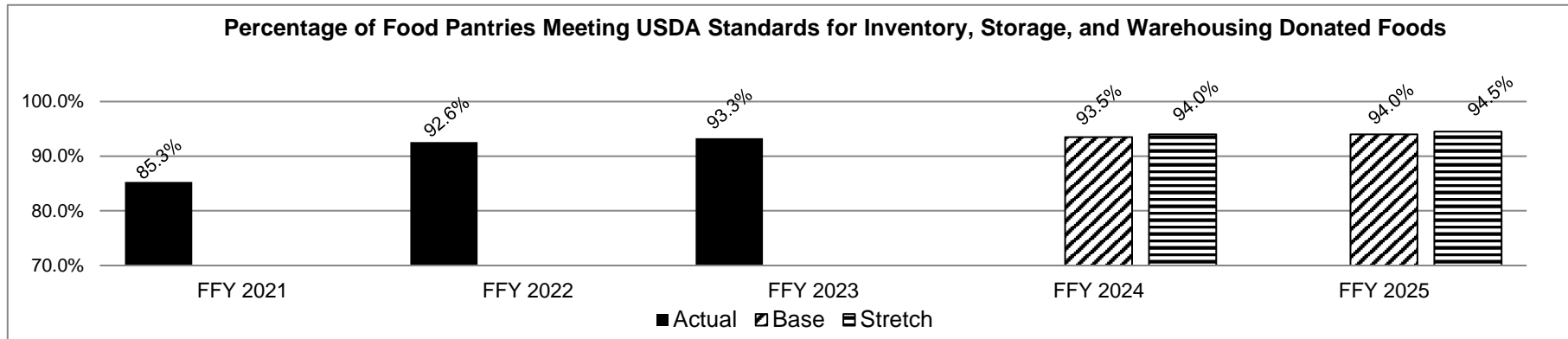
Program is found in the following core budget(s): Food Distribution

2a. Provide an activity measure(s) for the program.



Note: The number of participants are duplicated due to repeat visits by families in need.

2b. Provide a measure(s) of the program's quality.



*The number of monitoring visits increased to decrease food losses. After the monitoring and collaboration with DSS, the food pantries have had less food losses.

PROGRAM DESCRIPTION

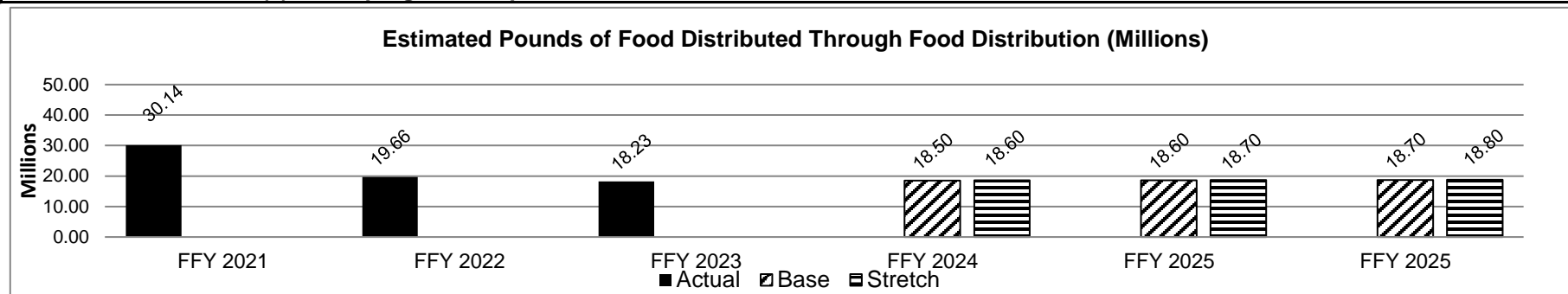
Department: Social Services

HB Section(s): 11.250

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

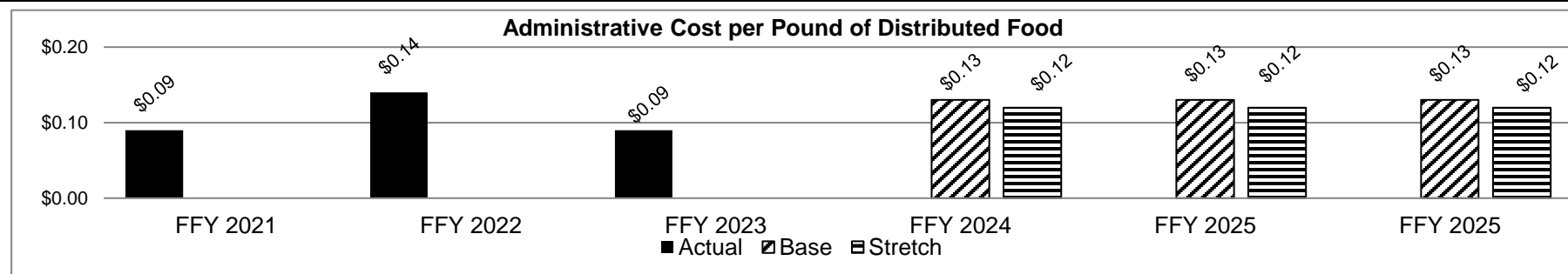
2c. Provide a measure(s) of the program's impact.



Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to the Food Bank network for distribution to pantries and congregate feeding sites.

FFY21 levels were increased due to temporary pandemic funding.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. The cost increased for FFY 2022 as there was food from the prior FFY that needed to be distributed.

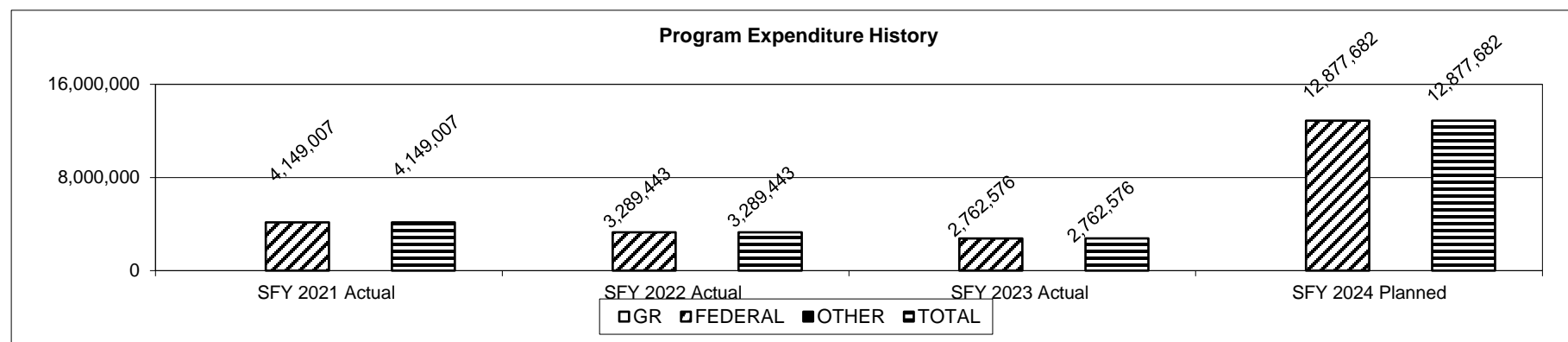
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Food Distribution

HB Section(s): 11.250

Program is found in the following core budget(s): Food Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C
HB Section: 11.255

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	243,750	0	243,750
PSD	0	101,376,121	0	101,376,121
TRF	0	0	0	0
Total	0	101,619,871	0	101,619,871
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	243,750	0	243,750
PSD	0	101,376,121	0	101,376,121
TRF	0	0	0	0
Total	0	101,619,871	0	101,619,871
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) utilizes Low Income Home Energy Assistance Program (LIHEAP) block grant funding to provide financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services.

DSS provides funding for Low Income Household Water Assistance Program (LIHWAP). LIHWAP is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

3. PROGRAM LISTING (list programs included in this core funding)

Low Income Home Energy Assistance Program (LIHEAP)
Low Income Household Water Assistance Program (LIHWAP)

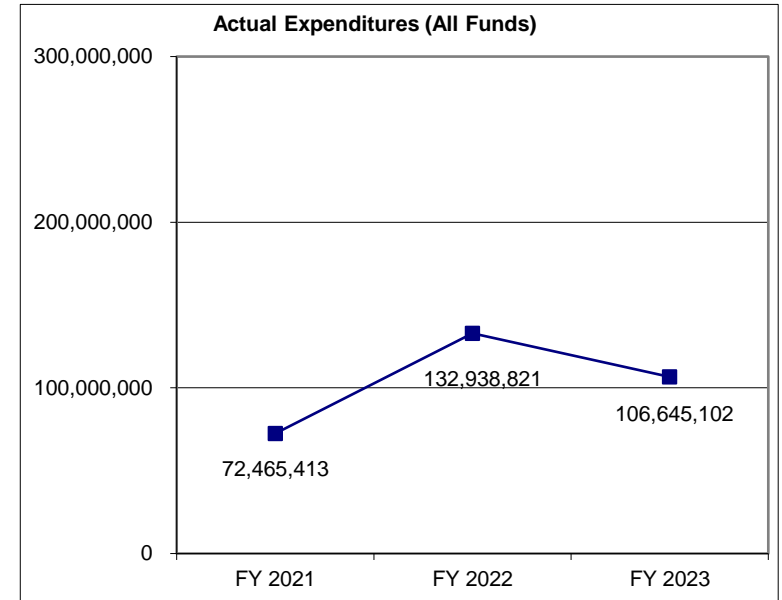
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C
HB Section: 11.255

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	98,317,259	233,739,796	123,417,801	120,140,490
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	98,317,259	233,739,796	123,417,801	120,140,490
Actual Expenditures (All Funds)	72,465,413	132,938,821	106,645,102	N/A
Unexpended (All Funds)	25,851,846	100,800,975	16,772,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	25,851,846	10,080,975	16,772,699	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022- There is additional appropriation authority of \$18,269,392 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2022 - Additional Authority of \$19,516,035 FF was granted for increased LIHEAP Regular Grant Award funding. An additional appropriation authority of \$12,760,000 CRRSA FF was funded for the Low Income Household Water Assistance Program (LIHWAP). There was a supplemental increase of \$93,459,077 FF for LIHEAP ARPA and \$9,687,425 FF for LIHWAP ARPA. There was \$332,325 FF placed in agency reserves.

(3) FY 2023- There was an increase \$2,055,969 FF for the Infrastructure Investment and Jobs Act (IIJA). There was a core decrease of \$10,256,191 FF. There was a decrease of \$649,495 FF for LIHWAP. The Energy Assistance CARES core of \$101,472,278 FF was broken out into its own core tab.

(4) FY 2024- There was a core decrease of \$3,277,311 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	5,974,255	0	5,974,255	
				PD	0.00	0	114,166,235	0	114,166,235	
				Total	0.00	0	120,140,490	0	120,140,490	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	581	8417		EE	0.00	0	(5,730,505)	0	(5,730,505)	Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	581	8878		PD	0.00	0	(9,687,425)	0	(9,687,425)	Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	581	8417		PD	0.00	0	(3,102,689)	0	(3,102,689)	Core reduction of stimulus appropriation, award ended this fiscal year.
NET DEPARTMENT CHANGES					0.00	0	(18,520,619)	0	(18,520,619)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	243,750	0	243,750	
				PD	0.00	0	101,376,121	0	101,376,121	
				Total	0.00	0	101,619,871	0	101,619,871	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	243,750	0	243,750	
				PD	0.00	0	101,376,121	0	101,376,121	
				Total	0.00	0	101,619,871	0	101,619,871	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	418,852	0.00	243,750	0.00	243,750	0.00	243,750	0.00
DSS FEDERAL STIMULUS	123,547	0.00	5,730,505	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	2,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	544,708	0.00	5,974,255	0.00	243,750	0.00	243,750	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	100,635,979	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00
DSS FEDERAL STIMULUS	5,464,415	0.00	3,102,689	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	9,687,425	0.00	0	0.00	0	0.00
TOTAL - PD	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	101,376,121	0.00
TOTAL	106,645,102	0.00	120,140,490	0.00	101,619,871	0.00	101,619,871	0.00
GRAND TOTAL	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00	\$101,619,871	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	3,278	0.00	7,103	0.00	7,103	0.00	7,103	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	1,497	0.00
SUPPLIES	249,335	0.00	150,647	0.00	150,647	0.00	150,647	0.00
PROFESSIONAL DEVELOPMENT	15,374	0.00	7,247	0.00	7,247	0.00	7,247	0.00
PROFESSIONAL SERVICES	276,721	0.00	5,807,059	0.00	76,554	0.00	76,554	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	202	0.00	202	0.00	202	0.00
TOTAL - EE	544,708	0.00	5,974,255	0.00	243,750	0.00	243,750	0.00
PROGRAM DISTRIBUTIONS	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	101,376,121	0.00
TOTAL - PD	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	101,376,121	0.00
GRAND TOTAL	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00	\$101,619,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00	\$101,619,871	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.255

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Department of Social Services (DSS) determines eligibility to help low-income Missourians with utility costs by targeting elderly, disabled, and young child households to prevent the loss of utility services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and/or cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, and disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2023, changes were made to the program timelines, benefit payment amounts, and crisis definition/verification requirements for the EA and/or ECIP programs as a result of decreased funding available.

Energy Assistance (EA)

- Provides one-time financial assistance per year to Missouri households to help pay their utility costs November through May.
- The benefit amount is based upon household size, income and the type of fuel used for home heating and/or cooling.
- DSS contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach

PROGRAM DESCRIPTION

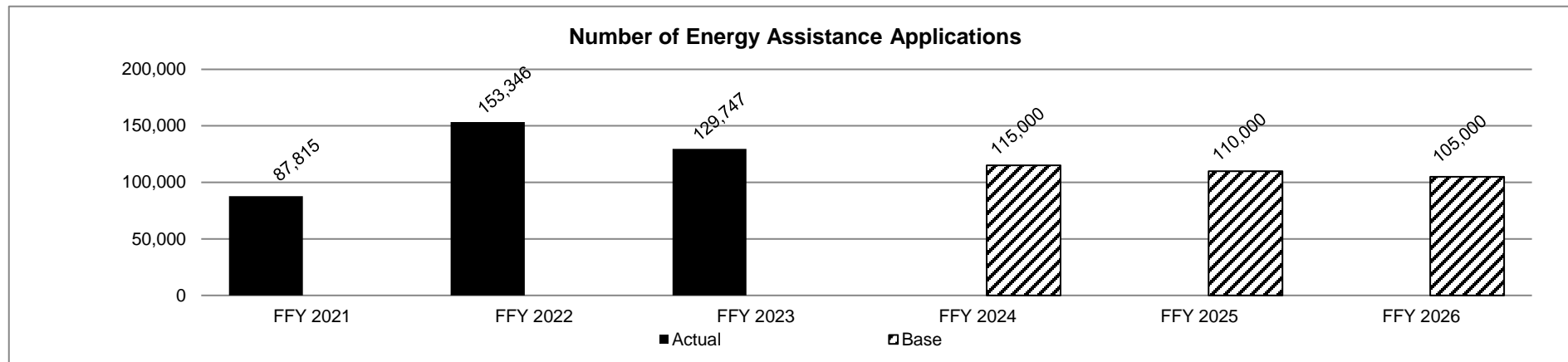
Department: Social Services

HB Section(s): 11.255

Program Name: Energy Assistance

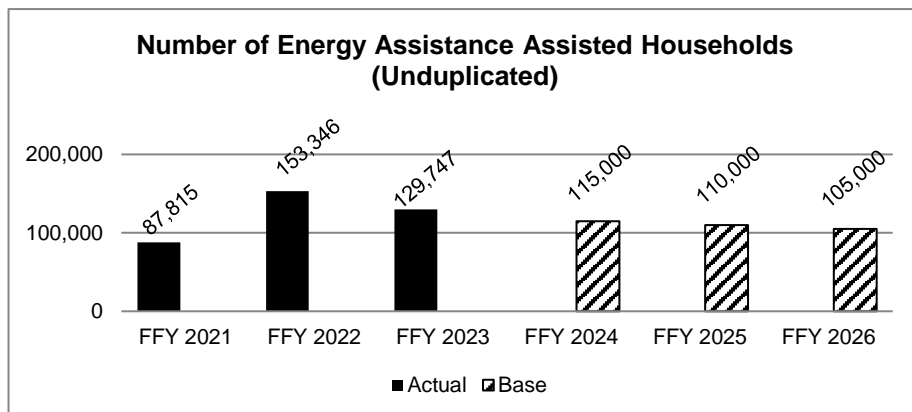
Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.

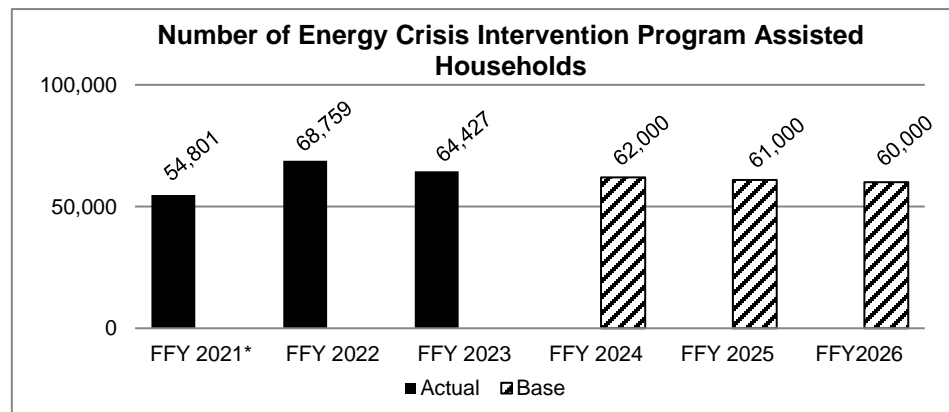


*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.

2b. Provide a measure(s) of the program's quality.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.

PROGRAM DESCRIPTION

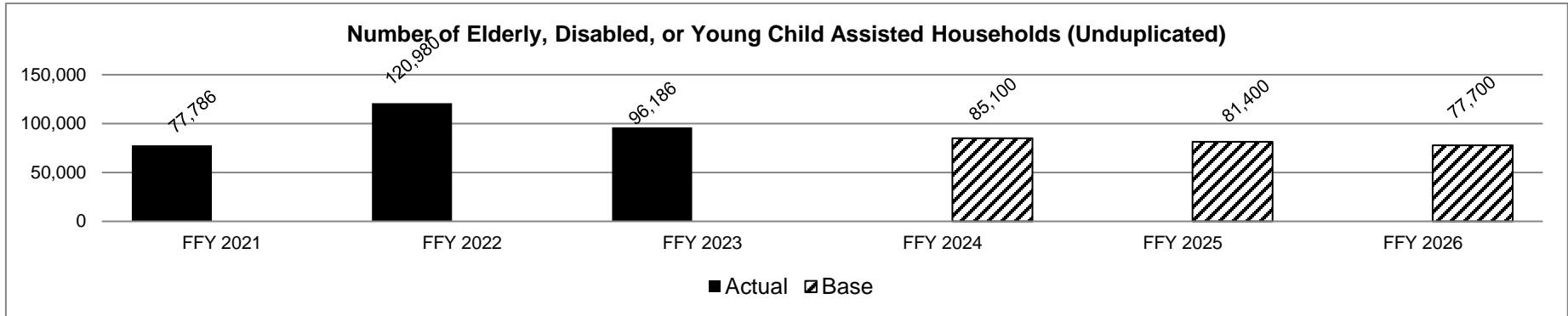
Department: Social Services

HB Section(s): 11.255

Program Name: Energy Assistance

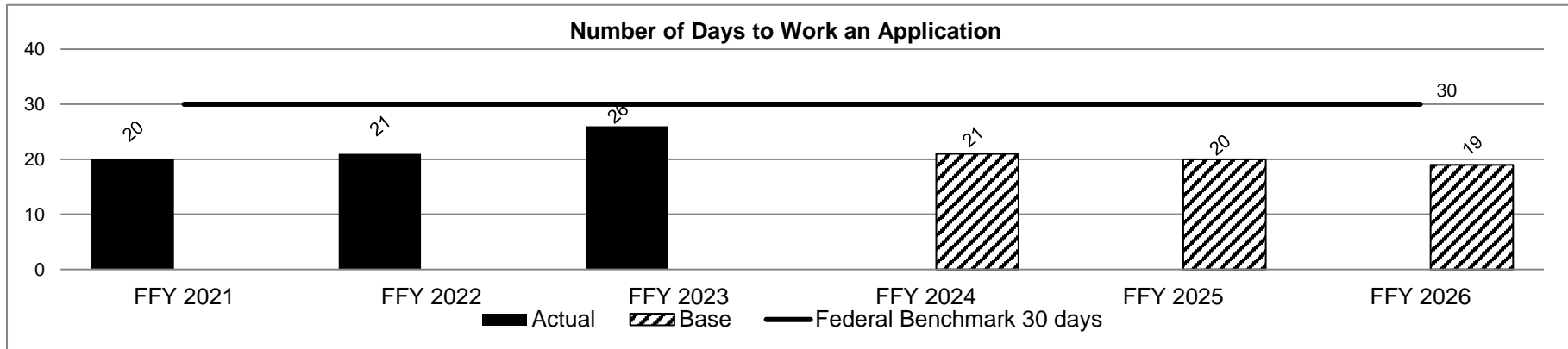
Program is found in the following core budget(s): Energy Assistance

2c. Provide a measure(s) of the program's impact.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 has an increased number of LIHEAP applications.
FFY24 processing timeframes expected to decrease due to programmatic changes and reduced caseloads.

PROGRAM DESCRIPTION

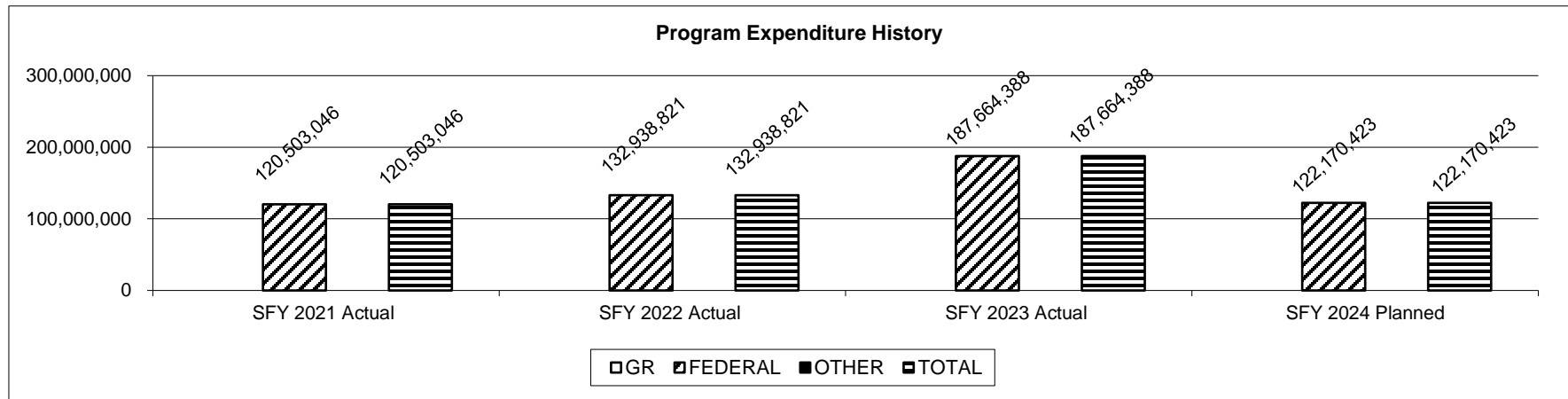
Department: Social Services

HB Section(s): 11.255

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

FFY 2023 Amount:	\$	57,800
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	329,460
Total	\$	387,260

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

FFY 2023 Amount:	\$	121,950
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	695,115
Total	\$	817,065

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

FFY 2023 Amount:	\$	25,150
FFY 2023 Emergency Amount:	\$	2,535,364
FFY 2024 Amount:	\$	143,355
Total	\$	2,703,869

Community Services, Inc. of Northwest Missouri (CSI)

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

FFY 2023 Amount:	\$	7,500
FFY 2023 Emergency Amount:	\$	783,460
FFY 2024 Amount:	\$	42,750
Total	\$	833,710

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,

Pemiscot, Scott, and Stoddard

FFY 2023 Amount:	\$	55,700
FFY 2023 Emergency Amount:	\$	4,047,878
FFY 2024 Amount:	\$	317,490
Total	\$	4,421,068

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,

Perry, St. Francois, Ste. Genevieve, Washington

FFY 2023 Amount:	\$	50,650
FFY 2023 Emergency Amount:	\$	3,721,436
FFY 2024 Amount:	\$	288,705
Total	\$	4,060,791

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2023 Amount:	\$	45,700
FFY 2023 Emergency Amount:	\$	3,852,013
FFY 2024 Amount:	\$	260,490
Total	\$	4,158,203

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,

Livingston, Mercer, Putnam, Sullivan

FFY 2023 Amount:	\$	14,900
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	84,930
Total	\$	99,830

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

FFY 2023 Amount:	\$	34,500
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	196,650
Total	\$	231,150

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2023 Amount:	\$	47,400
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	270,180
Total	\$	317,580

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2023 Amount:	\$	29,100
FFY 2023 Emergency Amount:	\$	1,142,546
FFY 2024 Amount:	\$	165,870
Total	\$	1,337,516

North East Community Action Corporation (NECAC)

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2023 Amount:	\$	62,250
FFY 2023 Emergency Amount:	\$	3,438,520
FFY 2024 Amount:	\$	354,825
Total	\$	3,855,595

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2023 Amount:	\$	10,400
FFY 2023 Emergency Amount:	\$	54,409
FFY 2024 Amount:	\$	59,280
Total	\$	124,089

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

FFY 2023 Amount:	\$	38,400
FFY 2023 Emergency Amount:	\$	3,873,776
FFY 2024 Amount:	\$	218,880
Total	\$	4,131,056

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

FFY 2023 Amount:	\$	109,150
FFY 2023 Emergency Amount:	\$	163,221
FFY 2024 Amount:	\$	622,155
Total	\$	894,526

Urban League of Metropolitan St. Louis

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314) 615-3600

Service Area: City of St. Louis and Wellston

FFY 2023 Amount:	\$	86,650
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	493,905
Total	\$	580,555

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

FFY 2023 Amount:	\$	35,250
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	200,925
Total	\$	236,175

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2023 Amount:	\$	128,150
FFY 2023 Emergency Amount:	\$	6,757,345
FFY 2024 Amount:	\$	730,455
Total	\$	7,615,950

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2023 Amount:	\$	39,400
FFY 2023 Emergency Amount:	\$	440,696
FFY 2024 Amount:	\$	224,580
Total	\$	704,676

FFY 2023 Total:	\$	1,000,000
FFY 2023 Emergency Amount Total:	\$	30,810,664
FFY 2024 Total:	\$	5,700,000
Total	\$	37,510,664

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C
HB Section: 11.260

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides General Revenue funding to Habitat for Humanity, through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

3. PROGRAM LISTING (list programs included in this core funding)

Habitat for Humanity

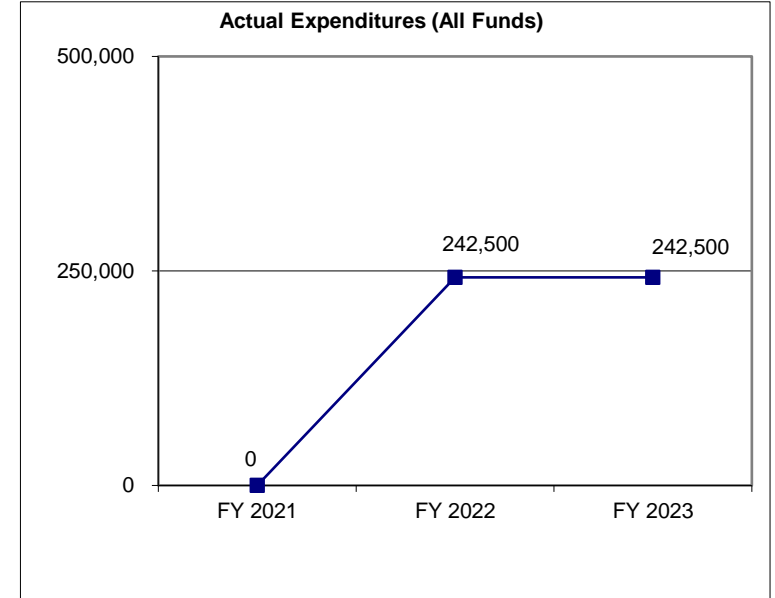
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C
HB Section: 11.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	0	242,500	242,500	242,500
Actual Expenditures (All Funds)	0	242,500	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of January 15, 2024.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2022 - Funding in the amount of \$250,000 GR was approved for this core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HABITAT FOR HUMANITY-STL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HABITAT FOR HUMANITY-STL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.260

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

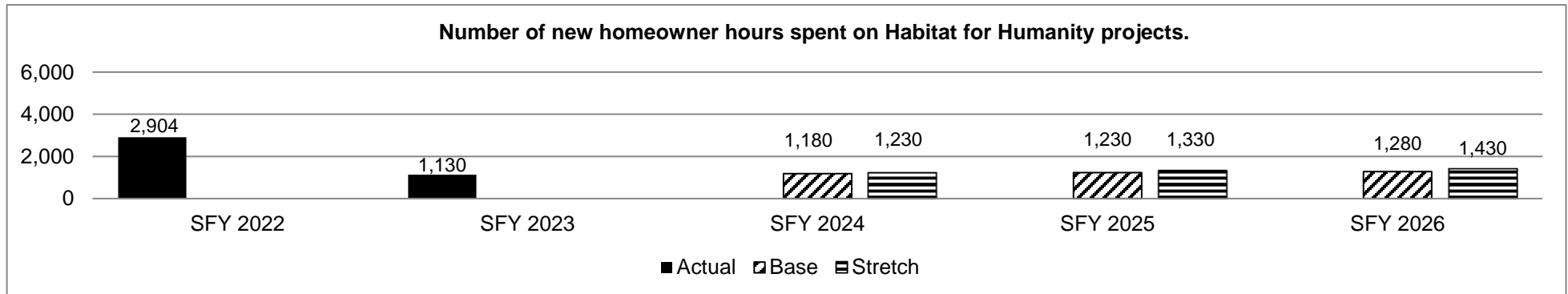
1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Area Resources for Community and Human Services (ARCHS) for the Habitat for Humanity of St. Louis (HFHSL). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. This program grants families the opportunity to build and purchase their own homes at affordable prices. HFHSL invites community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Additionally, HFHSL offers a "Habitat Home Repair Program" in partnership with St. Louis Community Development Administration, to serve low-to-moderate income homeowners with critical home repair needs in the City of St. Louis.

2a. Provide an activity measure(s) for the program.

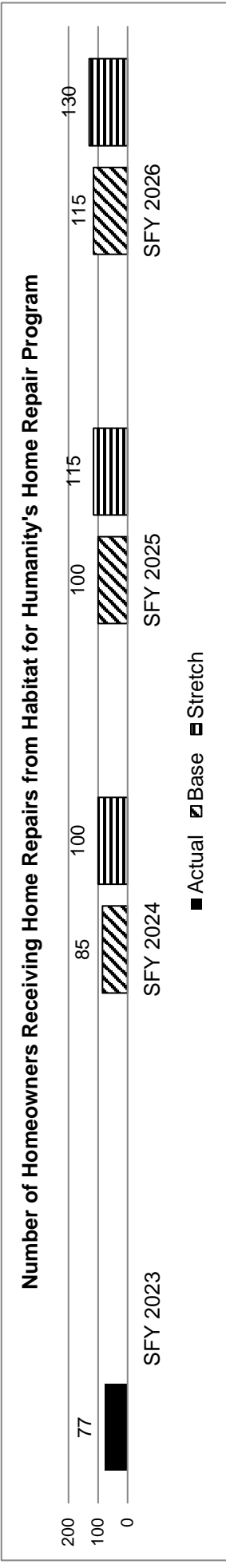


*This is a new measure starting SFY 2022. Homeowners may achieve their required work hours in multiple SFYs while their home is being built.

PROGRAM DESCRIPTION

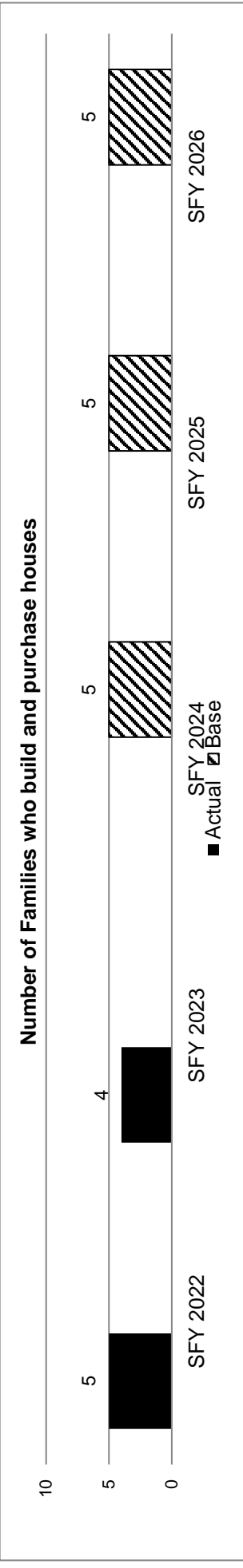
Department: Social Services
 Program Name: Habitat for Humanity
 Program is found in the following core budget(s): Habitat for Humanity
 HB Section(s): 11.260

2b. Provide a measure(s) of the program's quality.



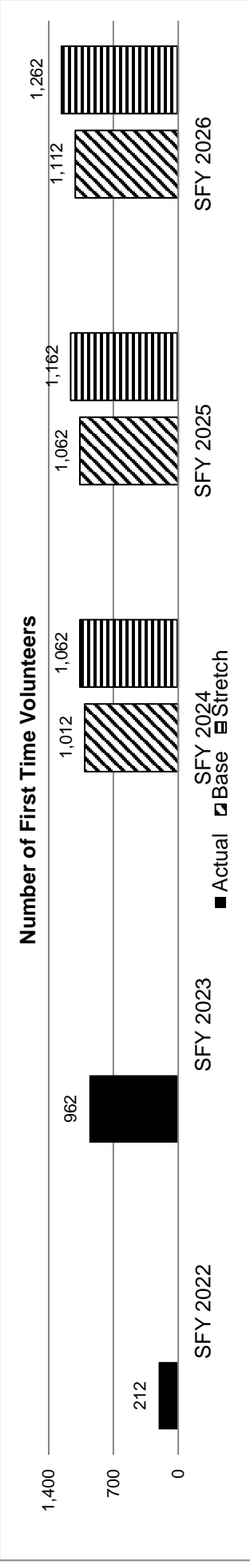
*This is a new measure starting SFY 2023

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

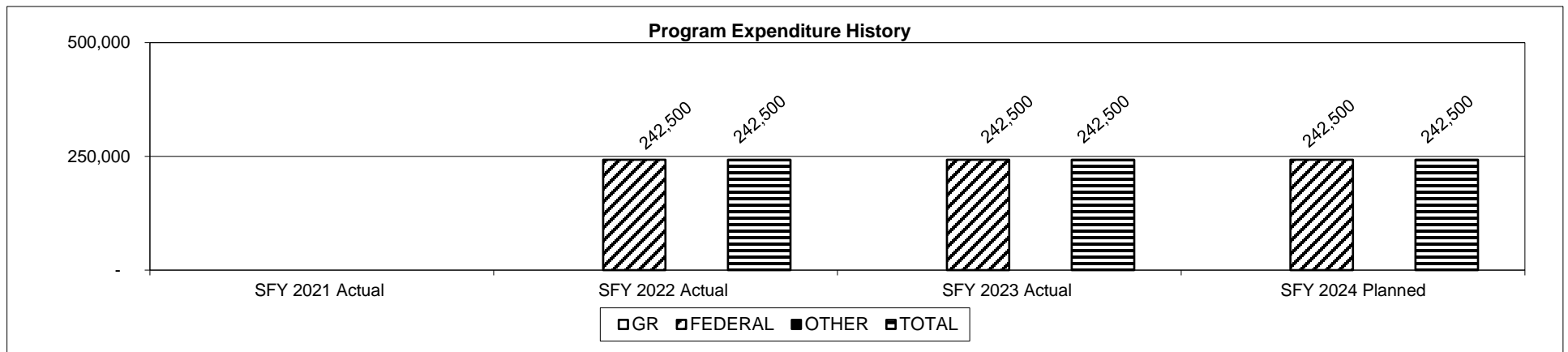
Department: Social Services

HB Section(s): 11.260

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	9,627,817	0	14,085,985
TRF	0	0	0	0
Total	5,000,000	9,705,162	0	14,705,162
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	9,627,817	0	14,085,985
TRF	0	0	0	0
Total	5,000,000	9,705,162		14,705,162
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

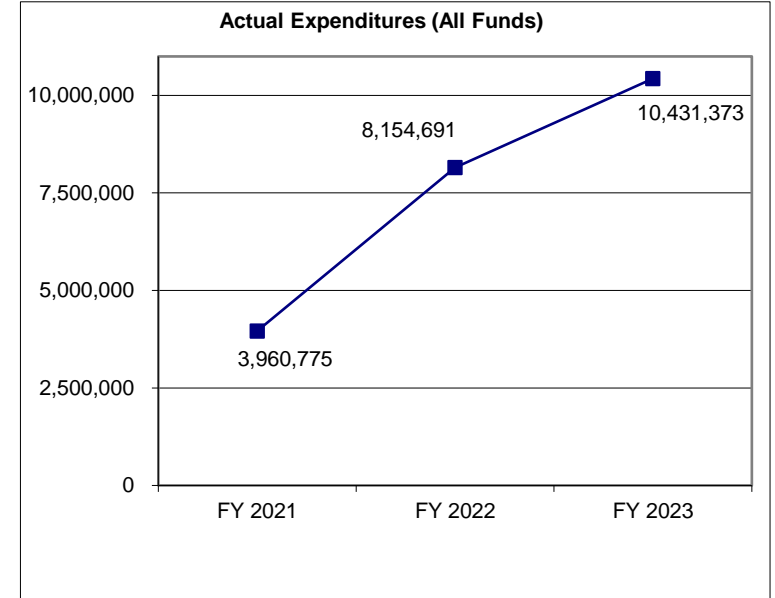
Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,360,034	20,355,058	17,025,525	17,409,001
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	(150,000)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	9,210,034	20,205,058	16,875,525	17,259,001
Actual Expenditures (All Funds)	3,960,775	8,154,691	10,431,373	N/A
Unexpended (All Funds)	5,249,259	12,050,367	6,444,152	N/A
Unexpended, by Fund:				
General Revenue	4,850,000	401,443	90,504	N/A
Federal	399,259	11,648,924	6,353,648	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2021 - Additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200. \$4,850,000 GR was in restriction until March 2021, not allowing enough time to be spent. There was an additional appropriation authority of \$115,510 for a fall supplemental.

(2) FY 2022 - There was a core reduction in stimulus funds of \$139,270 FF based on expended amount. There was a reduction of \$115,510 FF for the Domestic Violence CTC. There was additional expenditures due to agency reserves being placed on stimulus funds. There was a increase of \$11,249,804 FF.

(3) FY 2023- There was a decrease of \$2,940,803 FF and a core decrease of \$450,655 FF.

(4) FY 2024- There was a increase of \$383,476 FF for DV Shelter Award Authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	541,832	77,345	0	619,177	
				PD	0.00	4,458,168	12,331,656	0	16,789,824	
				Total	0.00	5,000,000	12,409,001	0	17,409,001	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	832	1207	PD	0.00		0	(716,703)	0	(716,703)	Core reducing approp by amount of expenditures as of September 1, 2023.
Core Reduction	832	1206	PD	0.00		0	(1,987,136)	0	(1,987,136)	Core reducing approp by amount of expenditures as of September 1, 2023.
NET DEPARTMENT CHANGES					0.00	0	(2,703,839)	0	(2,703,839)	
DEPARTMENT CORE REQUEST										
				EE	0.00	541,832	77,345	0	619,177	
				PD	0.00	4,458,168	9,627,817	0	14,085,985	
				Total	0.00	5,000,000	9,705,162	0	14,705,162	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	541,832	77,345	0	619,177	
				PD	0.00	4,458,168	9,627,817	0	14,085,985	
				Total	0.00	5,000,000	9,705,162	0	14,705,162	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	541,832	0.00	541,832	0.00	541,832	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	62,103	0.00	62,103	0.00	62,103	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	15,242	0.00	
TOTAL - EE	0	0.00	619,177	0.00	619,177	0.00	619,177	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,759,496	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,499,340	0.00	1,537,897	0.00	1,537,897	0.00	1,537,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,935,229	0.00	2,484,758	0.00	2,484,758	0.00	2,484,758	0.00	
DSS FEDERAL STIM 2021 FUND	2,237,308	0.00	8,309,001	0.00	5,605,162	0.00	5,605,162	0.00	
TOTAL - PD	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	14,085,985	0.00	
TOTAL	10,431,373	0.00	17,409,001	0.00	14,705,162	0.00	14,705,162	0.00	
DV Prevention Award Authority - 1886049									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00	
GRAND TOTAL	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$15,205,162	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	0	0.00	619,177	0.00	619,177	0.00	619,177	0.00
TOTAL - EE	0	0.00	619,177	0.00	619,177	0.00	619,177	0.00
PROGRAM DISTRIBUTIONS	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	14,085,985	0.00
TOTAL - PD	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	14,085,985	0.00
GRAND TOTAL	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$14,705,162	0.00
GENERAL REVENUE	\$4,759,496	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$5,671,877	0.00	\$12,409,001	0.00	\$9,705,162	0.00	\$9,705,162	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.265

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

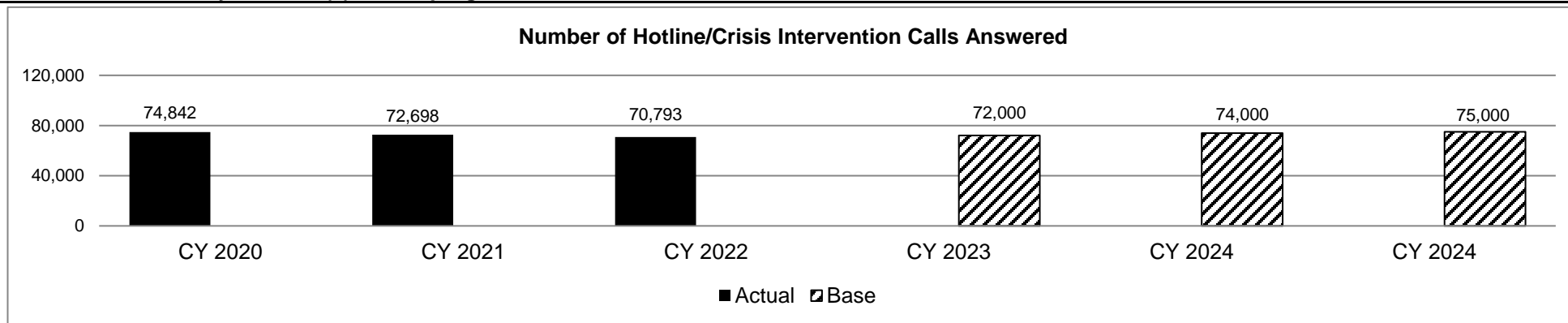
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Domestic Violence Program basis to support community-based domestic violence shelters and programs throughout the state. DSS has contracts with 61 providers for services related to the emotional healing and recovery of victims of domestic violence and their children. Shelters provide care (including provision for free daily meals) 24 hours a day, 7 days a week, and assures a safe and protective environment for the victim and their dependents.

Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.



Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

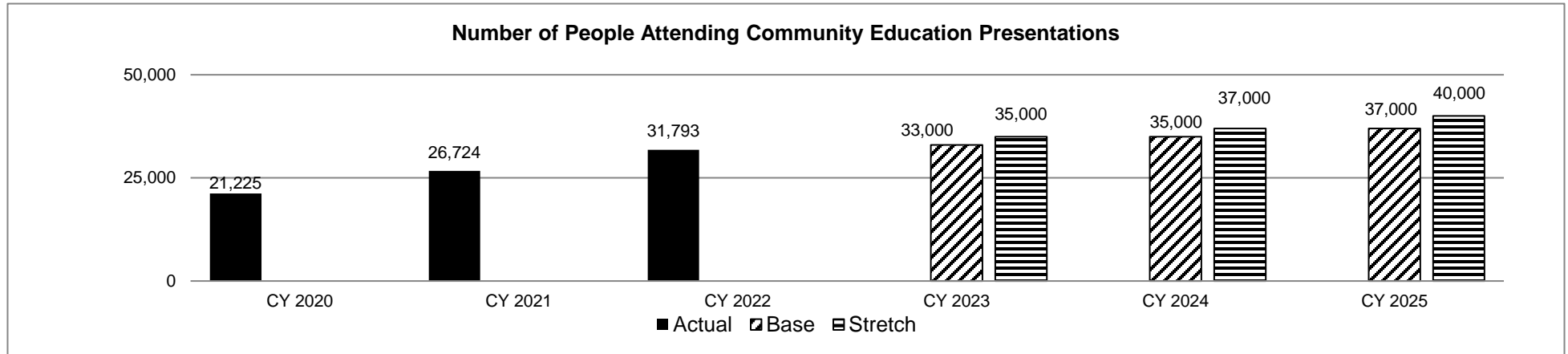
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.265

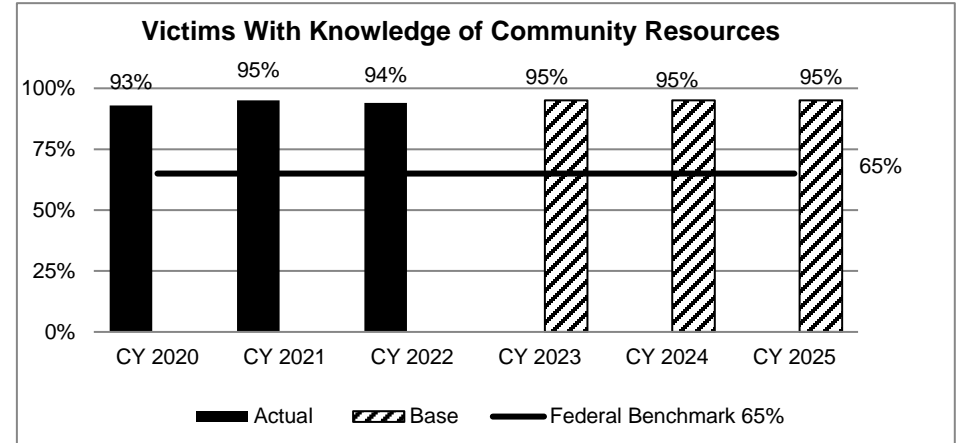
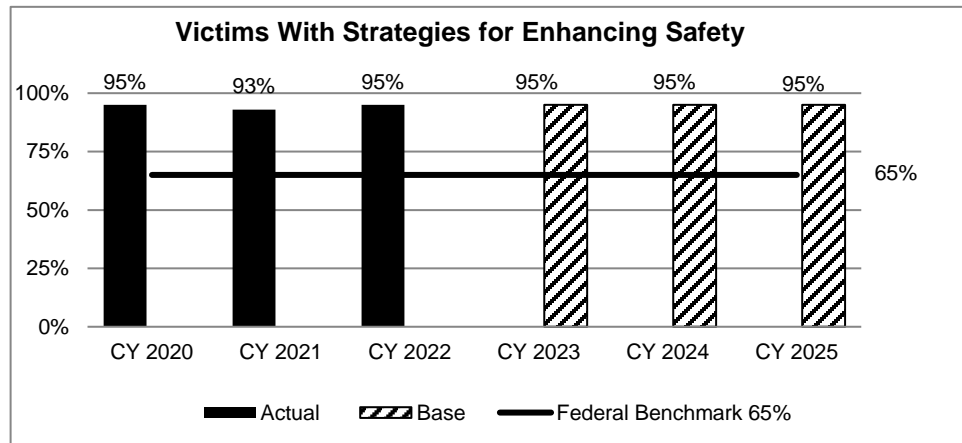
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

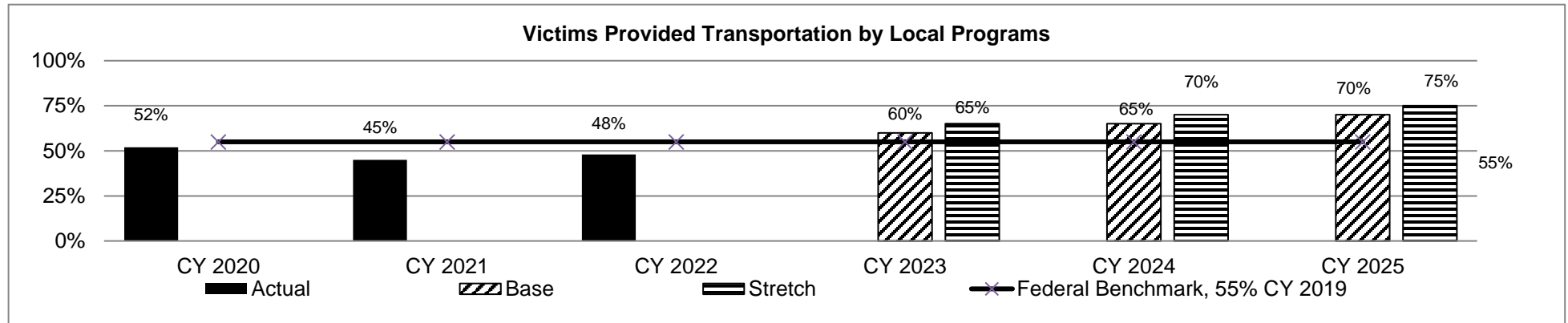
Department: Social Services

HB Section(s): 11.265

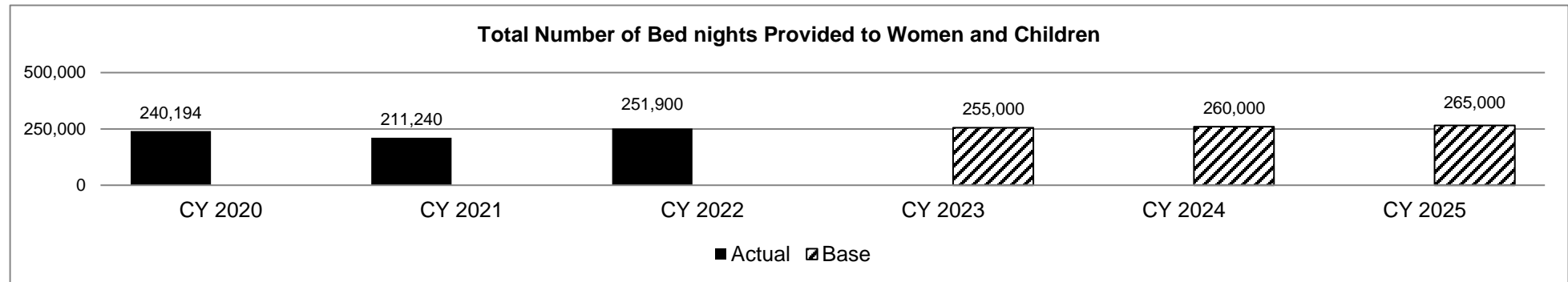
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

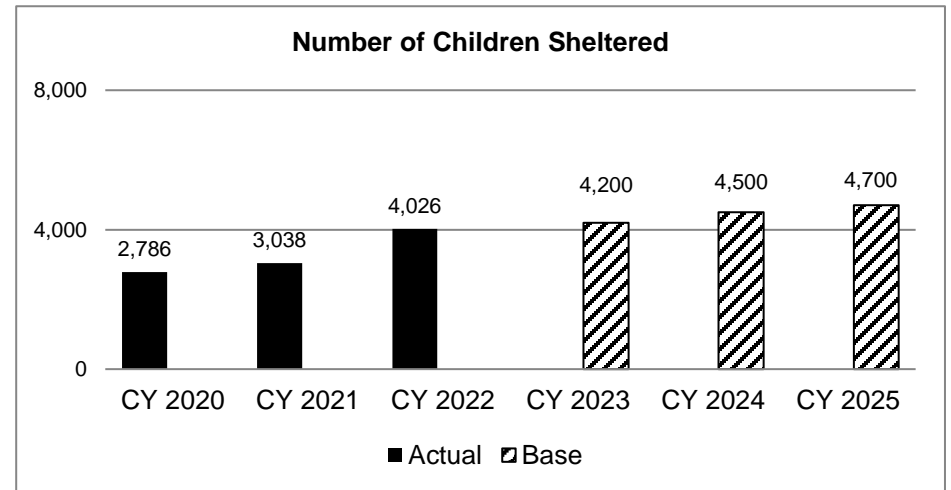
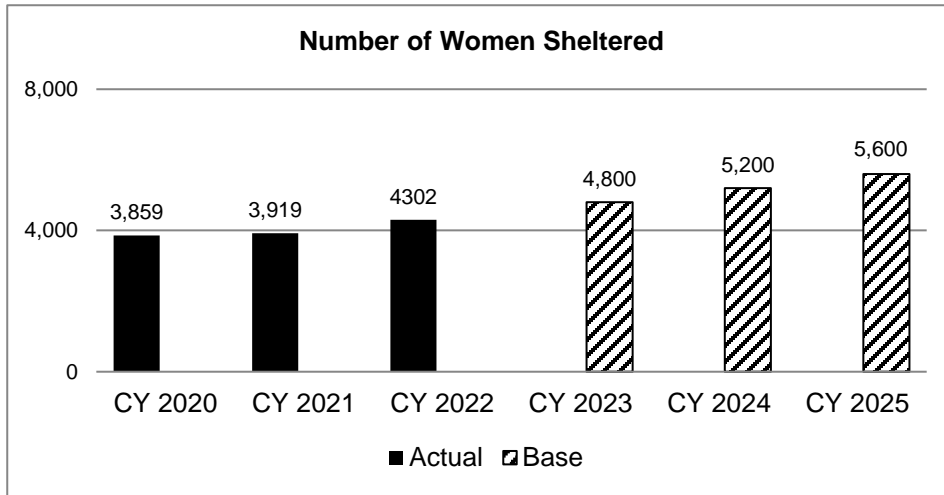
PROGRAM DESCRIPTION

Department: Social Services

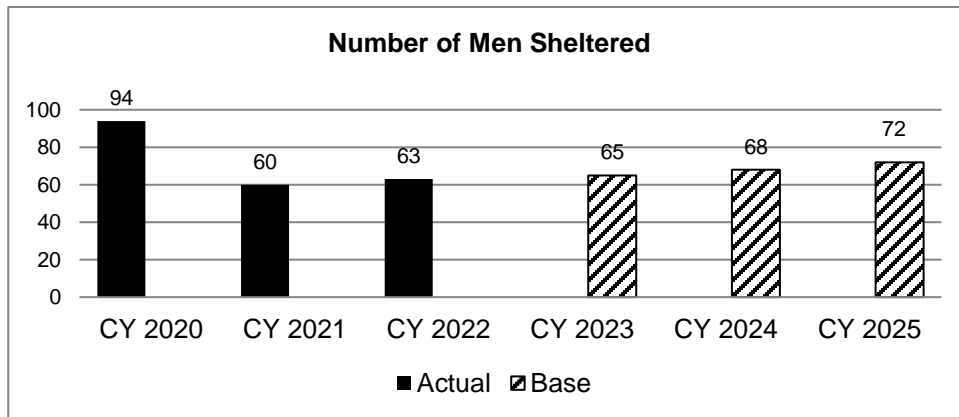
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

HB Section(s): 11.265



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PROGRAM DESCRIPTION

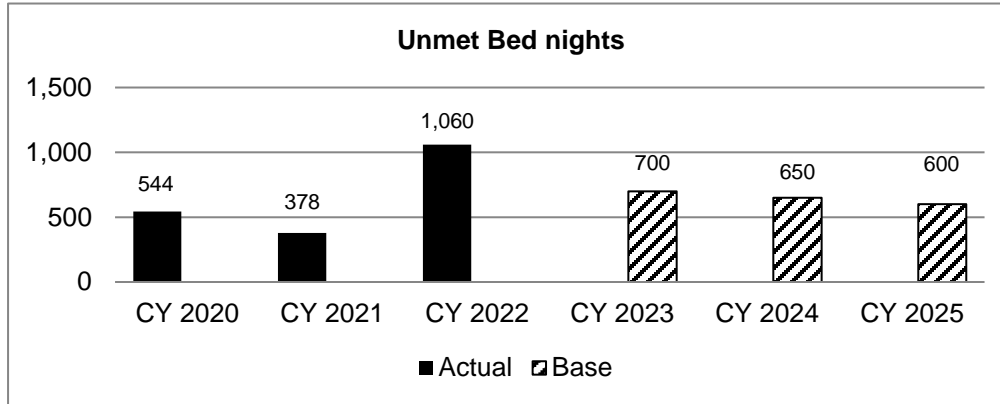
Department: Social Services

HB Section(s): 11.265

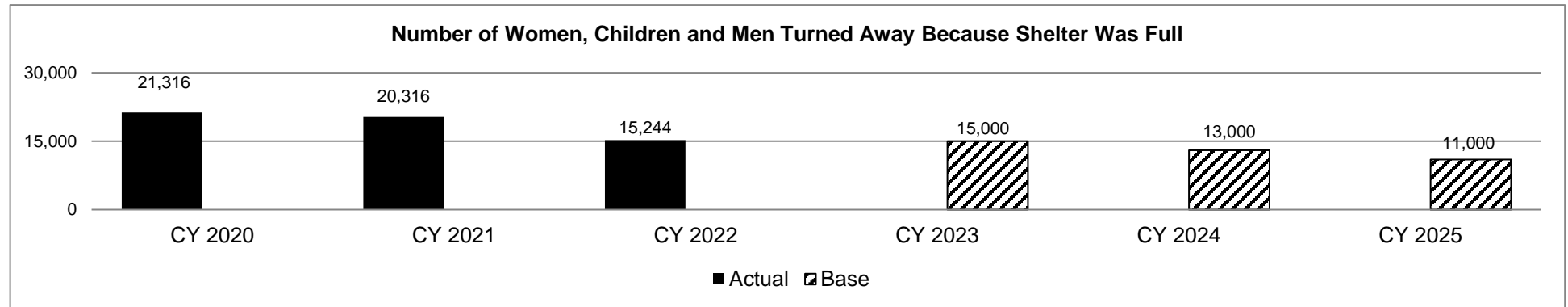
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

PROGRAM DESCRIPTION

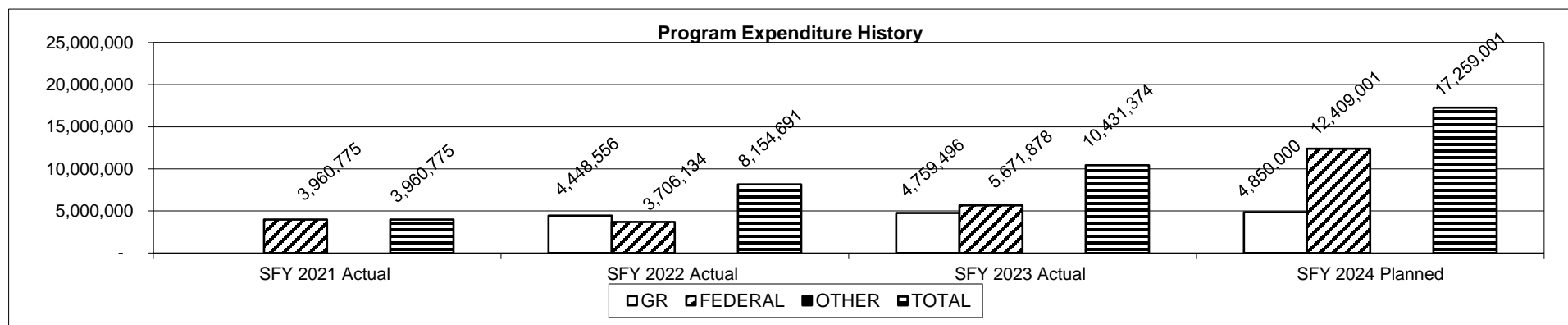
Department: Social Services

HB Section(s): 11.265

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR Domestic Violence	GR Sexual Violence	Total
AVENUES, Inc.	\$7,296	\$10,996	\$26,979	\$25,328	\$6,332	\$24,823	\$11,357	\$66,768	\$20,996	\$194,544
Agape House Inc. of Mountain View	\$20,629	\$0	\$37,468	\$71,617	\$17,904	\$42,345	\$22,194	\$111,708	\$0	\$305,962
ALIVE, Inc.	\$7,564	\$10,973	\$25,498	\$26,258	\$6,564	\$24,797	\$0	\$66,701	\$20,950	\$182,741
Audrain County Crisis Intervention Services	\$2,526	\$6,339	\$14,498	\$8,768	\$2,192	\$14,037	\$5,920	\$39,105	\$12,104	\$103,297
Barnes Jewish (AWARE)	\$1,478	\$0	\$7,633	\$5,130	\$1,282	\$12,452	\$0	\$35,039	\$0	\$61,731
North Star Advocacy	\$0	\$0	\$13,100	\$0	\$0	\$25,019	\$0	\$67,273	\$25,000	\$130,392
Christos House, Inc.	\$26,148	\$27,382	\$75,175	\$90,776	\$22,694	\$73,204	\$14,680	\$190,852	\$52,282	\$550,498
Citizens Against Domestic Violence	\$9,961	\$10,536	\$28,482	\$34,581	\$8,645	\$25,048	\$12,160	\$67,344	\$20,117	\$208,228
Citizens Against Spouse Abuse, Inc.	\$23,170	\$15,178	\$40,452	\$80,437	\$20,109	\$25,274	\$15,834	\$67,927	\$28,981	\$297,253
Coalition Against Rape and Domestic Violence	\$8,572	\$11,798	\$26,806	\$29,759	\$7,440	\$24,997	\$0	\$67,217	\$22,527	\$191,677
C.A.R.E. of Atchison County, Inc.	\$916	\$0	\$6,960	\$3,180	\$795	\$11,792	\$0	\$33,348	\$0	\$56,196
Comtreia (DBA Compass Health)	\$5,451	\$6,766	\$22,680	\$18,925	\$4,731	\$24,784	\$10,638	\$66,668	\$12,918	\$168,830
COPE Inc.	\$12,205	\$10,409	\$29,927	\$42,370	\$10,592	\$25,212	\$12,866	\$67,765	\$19,874	\$220,627
Council on Families in Crisis	\$7,829	\$9,491	\$26,473	\$27,178	\$6,794	\$25,307	\$11,479	\$68,008	\$18,122	\$193,887
Crime Victim Advocacy Center	\$2,328	\$9,488	\$21,030	\$8,083	\$2,021	\$24,337	\$0	\$65,521	\$18,115	\$148,902
DEAF L.E.A.D.	\$7,772	\$11,135	\$25,787	\$26,983	\$6,746	\$24,887	\$0	\$66,932	\$21,261	\$184,758
Family Self Help Center, dba Lafayette House	\$22,848	\$11,336	\$35,306	\$79,319	\$19,830	\$25,431	\$0	\$68,322	\$21,644	\$264,205
Family Violence Center Inc. dba Harmony House	\$16,665	\$0	\$25,100	\$57,856	\$14,464	\$25,344	\$12,519	\$68,105	\$0	\$205,589
Genesis: A Place of New Beginnings	\$13,262	\$5,819	\$26,963	\$46,042	\$11,510	\$24,646	\$12,914	\$66,315	\$11,111	\$207,072
Niles Home for Children (KVC Niles Great Circle)	\$15,964	\$11,234	\$27,202	\$55,420	\$13,855	\$15,737	\$7,251	\$43,464	\$21,449	\$197,719
Green Hills Women's Shelter	\$5,338	\$12,098	\$39,794	\$18,532	\$4,633	\$48,729	\$19,126	\$128,083	\$23,098	\$294,797
Harbor House	\$12,063	\$7,448	\$26,232	\$41,880	\$10,470	\$22,627	\$11,749	\$61,135	\$14,222	\$197,355
Haven House, Inc.	\$16,044	\$7,154	\$30,103	\$55,699	\$13,925	\$25,350	\$13,894	\$68,120	\$13,658	\$230,022
Hope Haven of Cass County	\$18,333	\$0	\$26,413	\$63,645	\$15,911	\$25,369	\$14,586	\$68,170	\$0	\$216,516
Hope House, Inc.	\$49,763	\$0	\$60,544	\$172,758	\$43,189	\$50,292	\$32,560	\$132,089	\$0	\$498,006
House of Hope, Inc.	\$8,897	\$10,463	\$27,226	\$30,888	\$7,722	\$24,146	\$11,419	\$65,033	\$19,978	\$198,050
House of Refuge	\$8,093	\$7,020	\$20,757	\$28,097	\$7,024	\$17,888	\$9,137	\$48,983	\$13,404	\$153,380
Jefferson City Rape & Abuse Crisis Service, Inc.	\$18,955	\$14,069	\$36,932	\$65,805	\$16,451	\$25,239	\$14,747	\$67,835	\$26,862	\$270,444
Legal Aid of Western Missouri	\$13,716	\$0	\$20,658	\$47,616	\$11,904	\$23,596	\$0	\$63,621	\$0	\$169,206
Legal Services of Eastern Missouri	\$4,191	\$0	\$16,101	\$14,550	\$3,637	\$25,952	\$0	\$69,664	\$0	\$130,459
Legal Services of Southern Missouri	\$6,845	\$8,546	\$30,179	\$23,764	\$5,941	\$38,371	\$0	\$101,535	\$16,318	\$225,558
Life Source Consultants	\$3,094	\$14,084	\$32,083	\$10,742	\$2,685	\$38,690	\$0	\$102,333	\$26,892	\$227,918
Lydia's House Inc.	\$9,838	\$0	\$19,202	\$34,154	\$8,539	\$25,344	\$0	\$68,105	\$0	\$156,643
Metropolitan Organization to Counter Sexual Assault (MOCSA)	\$0	\$270,590	\$195,945	\$0	\$0	\$0	\$0	\$0	\$516,646	\$983,180
Mid-Missouri Legal Services Corporation	\$6,471	\$0	\$18,037	\$22,465	\$5,616	\$27,058	\$0	\$72,500	\$0	\$146,531
Newhouse	\$16,661	\$8,924	\$31,767	\$57,841	\$14,460	\$25,336	\$14,007	\$68,085	\$17,039	\$239,661

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR Domestic Violence	GR Sexual Violence	Total
Phelps County Family Crisis Services, Inc. - Russell House	\$12,111	\$17,514	\$59,036	\$42,044	\$10,511	\$72,671	\$12,911	\$189,487	\$33,441	\$439,214
Polk County House of Hope, Inc.	\$13,446	\$12,615	\$32,403	\$46,681	\$11,670	\$25,388	\$13,143	\$68,218	\$24,086	\$235,980
Preferred Family Healthcare	\$6,101	\$5,466	\$31,847	\$21,181	\$5,295	\$42,119	\$17,288	\$111,128	\$10,437	\$245,567
Regional Family Crisis Center	\$13,533	\$0	\$23,303	\$46,981	\$11,745	\$25,347	\$13,169	\$68,113	\$0	\$190,446
Rose Brooks Center, Inc.	\$22,833	\$0	\$30,033	\$79,269	\$19,817	\$26,654	\$16,378	\$71,464	\$0	\$246,630
Safe Connections	\$10,814	\$12,939	\$30,265	\$37,544	\$9,386	\$27,526	\$0	\$73,703	\$24,704	\$217,495
Safe House for Women, Inc.	\$8,093	\$0	\$19,115	\$28,097	\$7,024	\$24,095	\$11,261	\$64,901	\$0	\$155,562
Safe Passage	\$742	\$7,718	\$17,907	\$2,575	\$644	\$20,418	\$7,739	\$55,473	\$14,736	\$127,308
Southeast Missouri Family Violence Council	\$15,258	\$6,813	\$27,612	\$52,971	\$13,243	\$21,926	\$13,633	\$59,337	\$13,008	\$210,558
St. Louis County, Dept. of Human Services	\$10,502	\$0	\$18,919	\$36,459	\$9,115	\$16,753	\$25,806	\$46,070	\$0	\$154,509
St. Martha's Hall	\$24,939	\$0	\$30,649	\$86,581	\$21,645	\$25,344	\$16,432	\$68,105	\$0	\$252,050
Survival Adult Abuse Center, Inc.	\$6,816	\$10,553	\$25,879	\$23,662	\$5,915	\$23,993	\$10,869	\$64,641	\$20,149	\$186,562
Susanna Wesley Family Learning Center	\$15,540	\$11,327	\$32,736	\$53,950	\$13,487	\$25,336	\$13,341	\$68,087	\$21,626	\$241,943
Synergy Services, Inc.	\$18,333	\$13,924	\$36,484	\$63,645	\$15,911	\$25,347	\$14,587	\$68,113	\$26,586	\$267,020
The Victim Center	\$0	\$53,061	\$38,424	\$0	\$0	\$0	\$0	\$0	\$101,311	\$192,796
True North of Columbia, Inc.	\$20,533	\$14,528	\$38,311	\$71,282	\$17,820	\$25,256	\$15,348	\$67,877	\$27,739	\$280,873
Victim Witness - St. Louis Circuit Attorney's Office	\$957	\$68,067	\$56,399	\$3,323	\$831	\$12,037	\$0	\$33,975	\$75,000	\$249,759
Warren County Council Against Domestic Violence, Inc. aka Turning Point	\$9,623	\$11,807	\$29,709	\$33,406	\$8,352	\$26,032	\$12,252	\$69,868	\$22,544	\$215,242
Webster County victim Assistance	\$849	\$4,561	\$13,295	\$2,948	\$737	\$17,630	\$832	\$48,320	\$8,709	\$97,143
Whole Health Outreach	\$3,910	\$0	\$8,422	\$13,576	\$3,394	\$18,432	\$0	\$24,274	\$0	\$68,614
Women of Grace	\$694	\$4,981	\$10,044	\$2,410	\$602	\$11,024	\$0	\$31,377	\$9,510	\$70,040
Women's Crisis Center	\$14,930	\$12,999	\$33,644	\$51,832	\$12,958	\$25,401	\$13,567	\$68,252	\$24,820	\$245,445
The Women's Safe House	\$24,939	\$15,595	\$41,211	\$86,581	\$21,645	\$25,344	\$11,280	\$68,105	\$29,776	\$302,830
YWCA St. Joseph	\$24,933	\$10,104	\$51,923	\$86,560	\$21,640	\$52,982	\$16,264	\$138,989	\$19,292	\$401,047
Young Women's Christian Association of Metropolitan St. Louis	\$0	\$61,045	\$54,503	\$0	\$0	\$19,482	\$0	\$53,070	\$116,555	\$304,655
	\$691,315	\$884,896	\$1,967,565	\$2,400,000	\$600,000	\$1,600,000	\$547,137	\$4,260,617	\$1,659,596	\$14,011,126

NEW DECISION ITEM

Department: Social Services
Division: Family Support
Domestic Violence Award Authority DI#1886049

Budget Unit 90230C
HB Section 11.265

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0		0	
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) operates the Domestic Violence Program, which provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Appropriation 2,500,000
Federal Award 2,544,733
Shortfall (44,733)

DSS' current spending authority is not sufficient to fully expend the current federal award. Additionally, due to changes in the Department of Health and Human Services Administration for Children and Families formula, DSS anticipates needing additional authority to ensure the Department can fully spend future awards. DSS received additional authority in SFY 2024; however, this amount did not provide sufficient authority to cover the current award. Therefore, DSS is requesting \$500,000 in authority, for a total of \$3,000,000 to ensure sufficient authority for future awards.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
Domestic Violence Award Authority **DI#1886049**

Budget Unit **90230C**
HB Section **11.265**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions (800)			500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

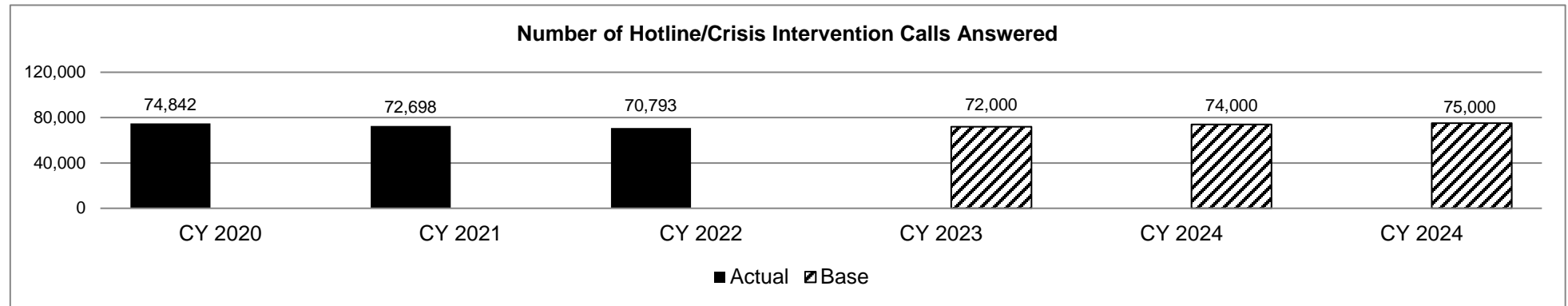
NEW DECISION ITEM

Department: Social Services
Division: Family Support
Domestic Violence Award Authority **DI#1886049**

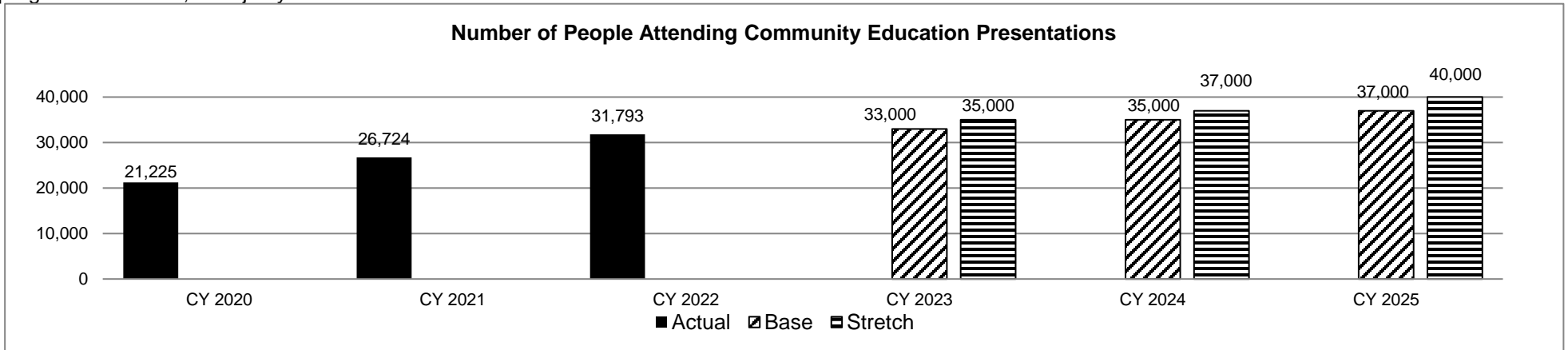
Budget Unit **90230C**
HB Section **11.265**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.



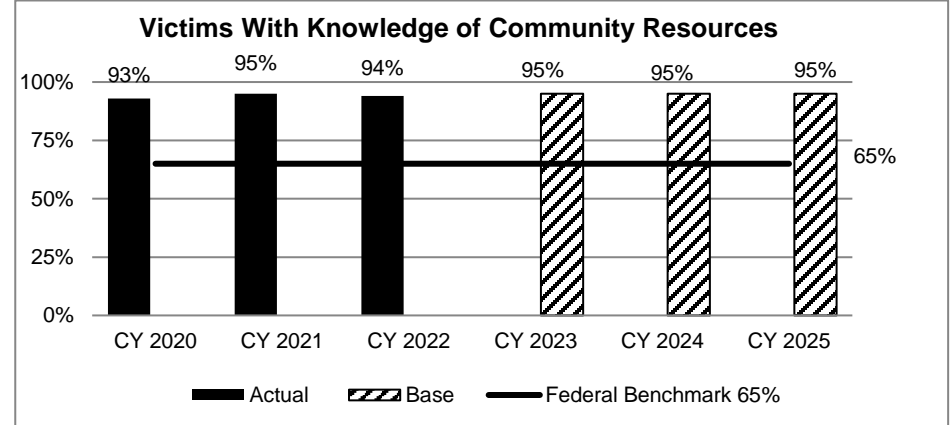
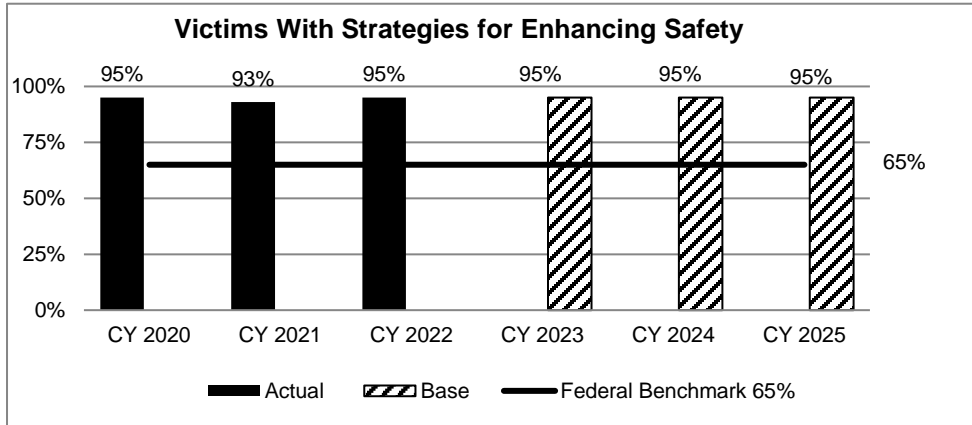
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NEW DECISION ITEM

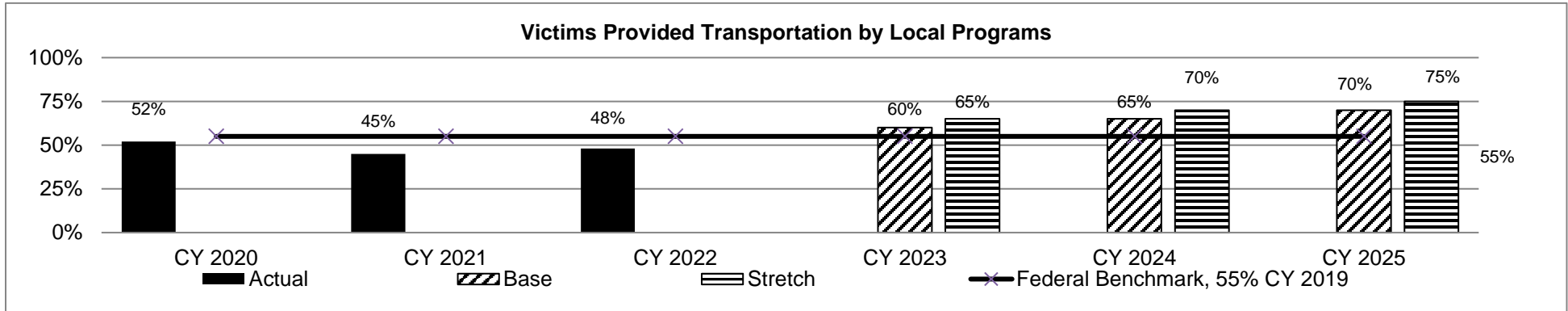
Department: Social Services
 Division: Family Support
 Domestic Violence Award Authority DI#1886049

Budget Unit 90230C
 HB Section 11.265

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

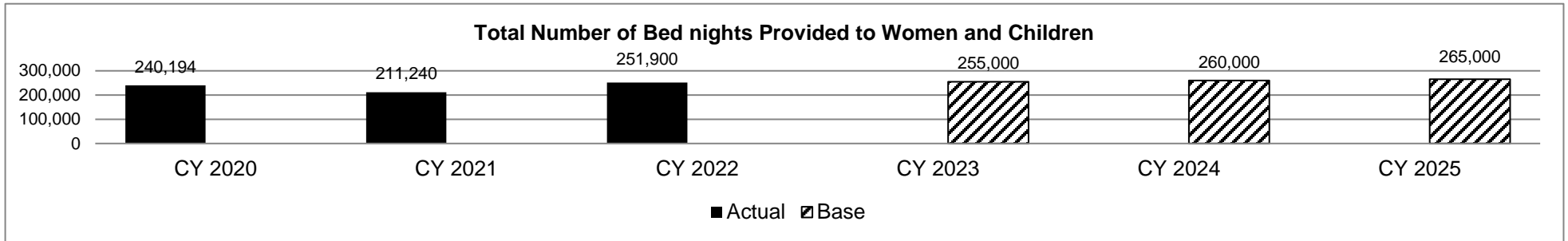


This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

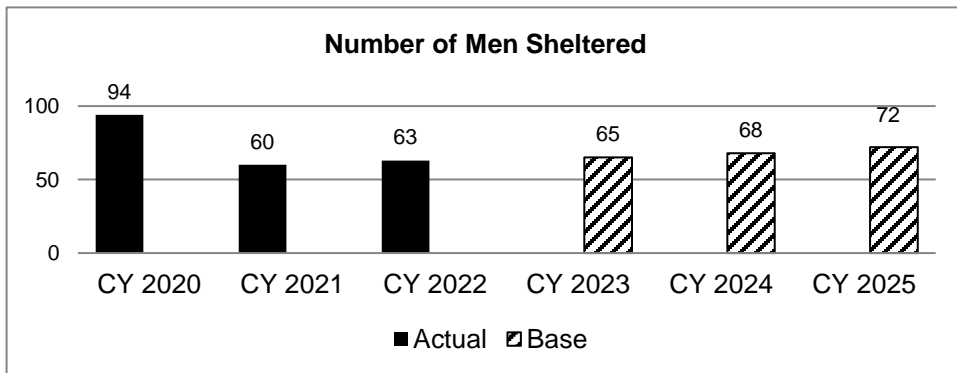
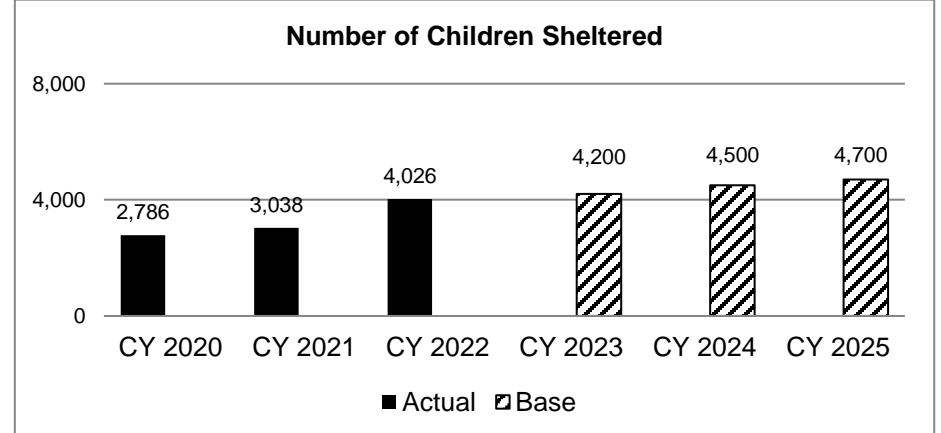
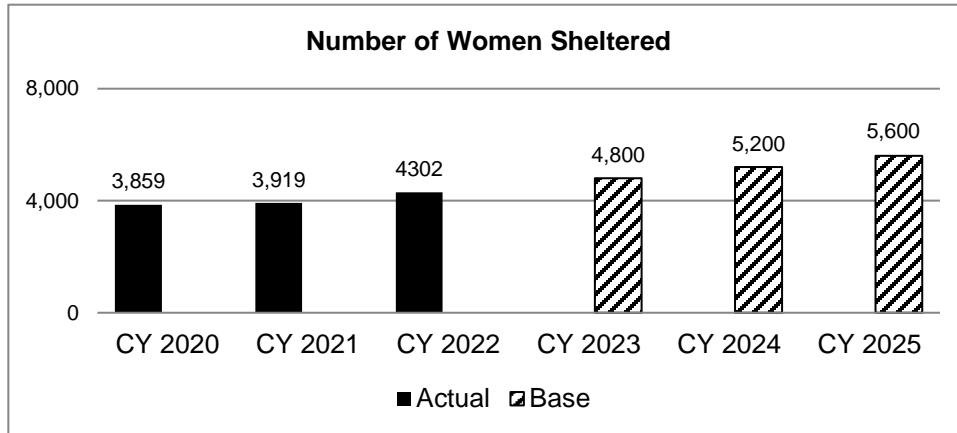
NEW DECISION ITEM

Department: Social Services
Division: Family Support
Domestic Violence Award Authority **DI#1886049**

Budget Unit **90230C**
HB Section **11.265**



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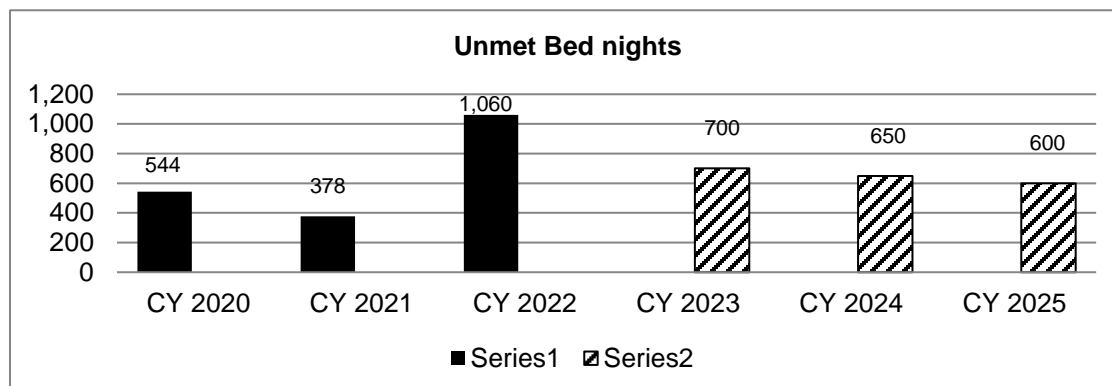
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NEW DECISION ITEM

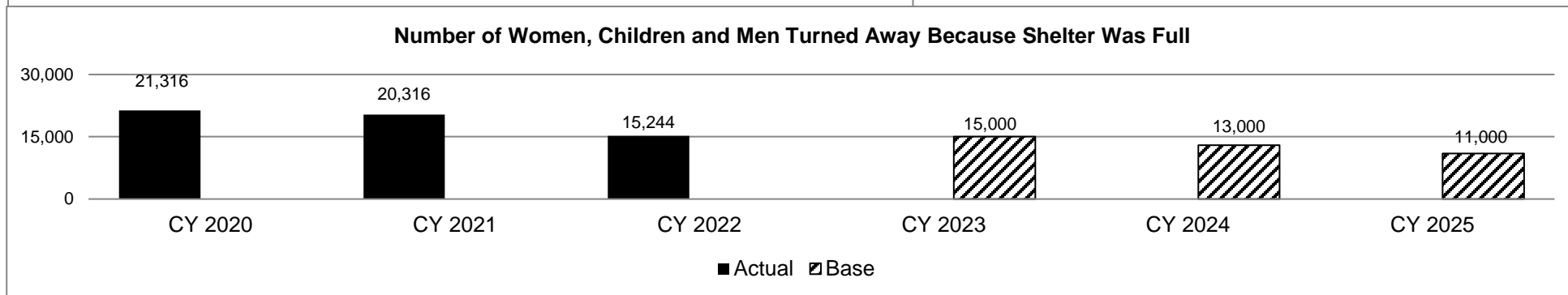
Department: Social Services
 Division: Family Support
 Domestic Violence Award Authority DI#1886049

Budget Unit 90230C
 HB Section 11.265

6d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DSS will continue to work with our providers to ensure quality program implementation.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
DV Prevention Award Authority - 1886049								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
 HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	27,773	0	27,773
PSD	0	534,364	0	534,364
TRF	0	0	0	0
Total	0	562,137	0	562,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	27,773	0	27,773
PSD	0	534,364	0	534,364
TRF	0	0	0	0
Total	0	562,137	0	562,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

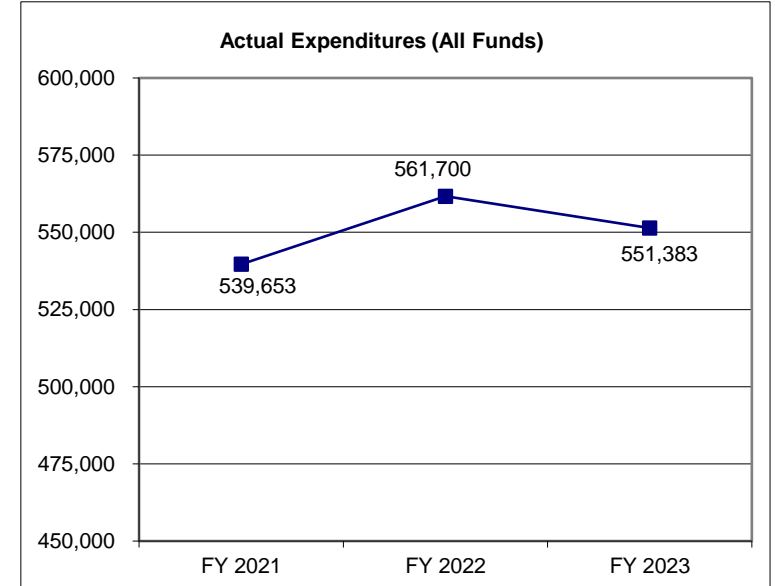
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	562,137
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,137	562,137	562,137	562,137
Actual Expenditures (All Funds)	539,653	561,700	551,383	N/A
Unexpended (All Funds)	22,484	437	10,754	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,484	437	10,754	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	551,383	0.00	562,137	0.00	562,137	0.00	562,137	0.00
GRAND TOTAL	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM DISTRIBUTIONS	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00
GRAND TOTAL	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Domestic Violence

HB Section(s): 11.265

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

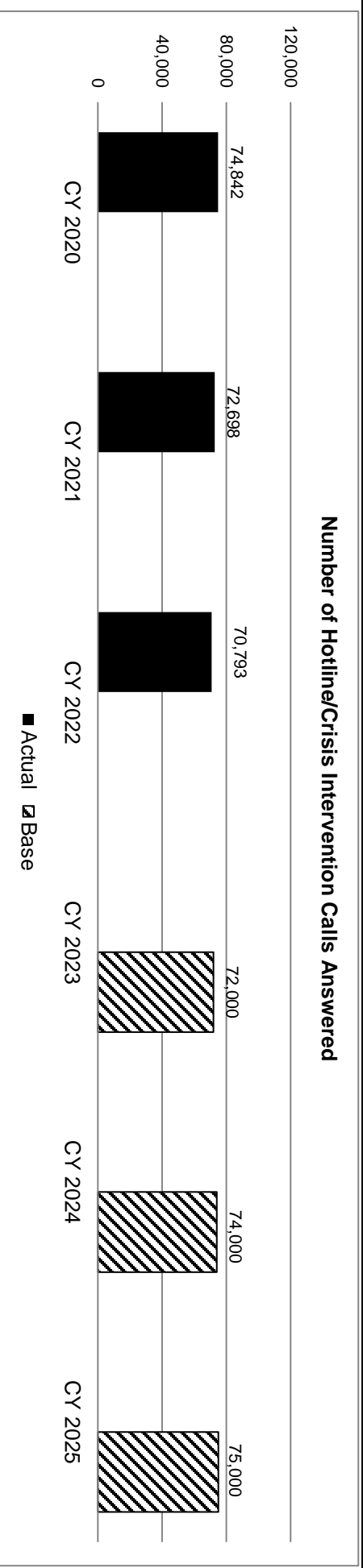
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

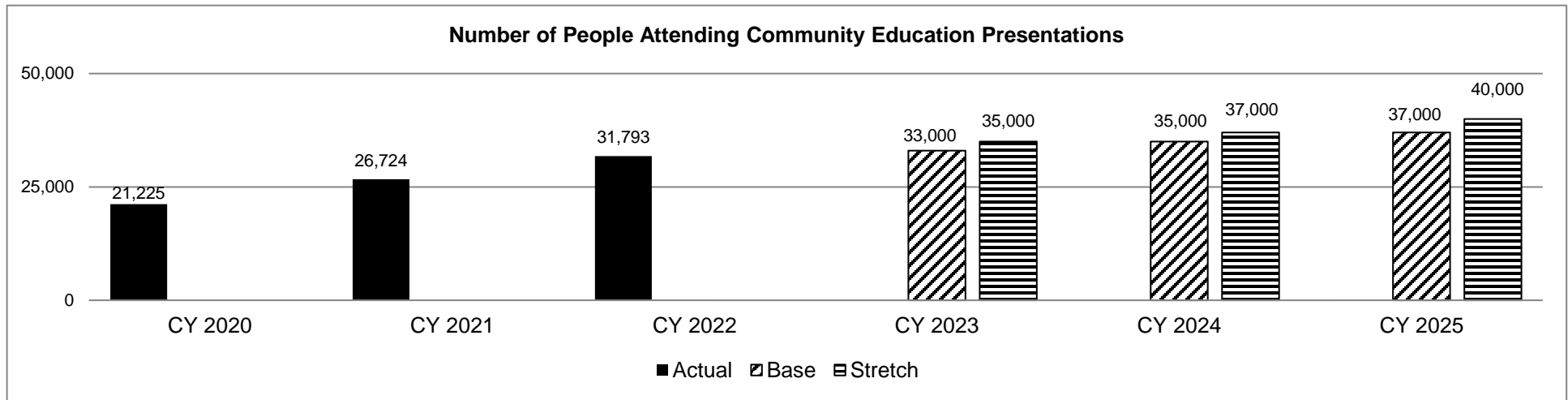
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.265

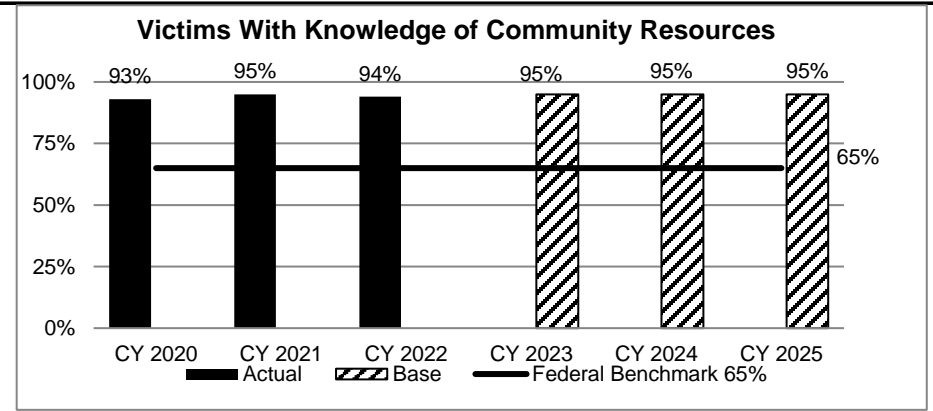
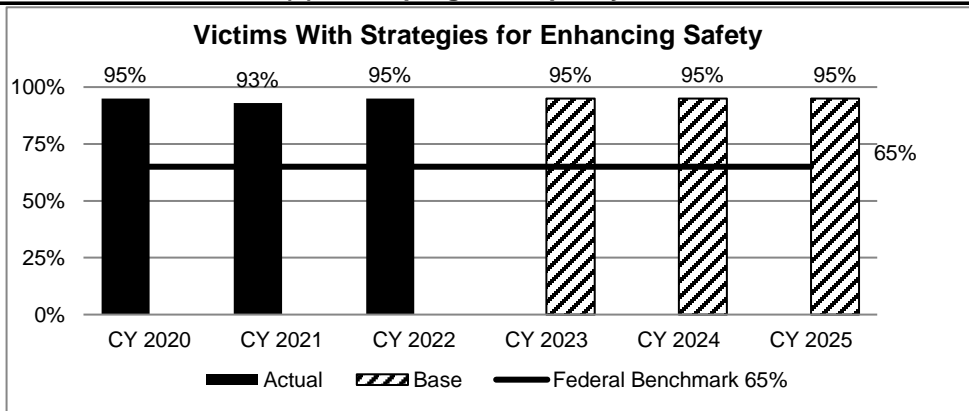
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



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2b. Provide a measure(s) of the program's quality



PROGRAM DESCRIPTION

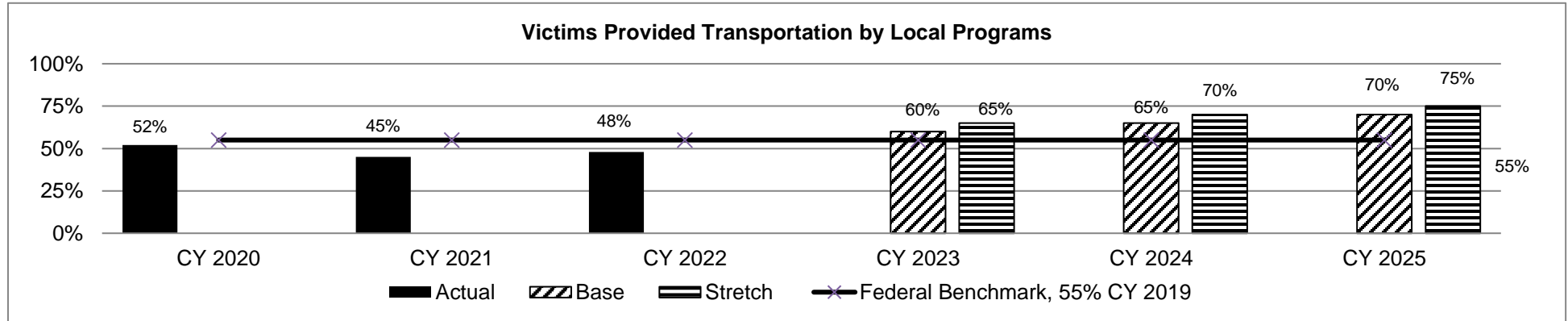
Department: Social Services

HB Section(s): 11.265

Program Name: Emergency Shelter Domestic Violence

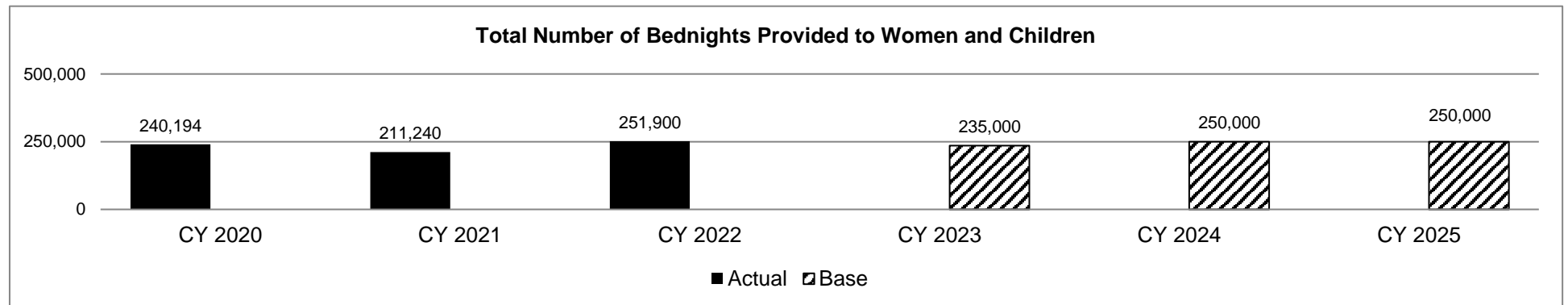
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)



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*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

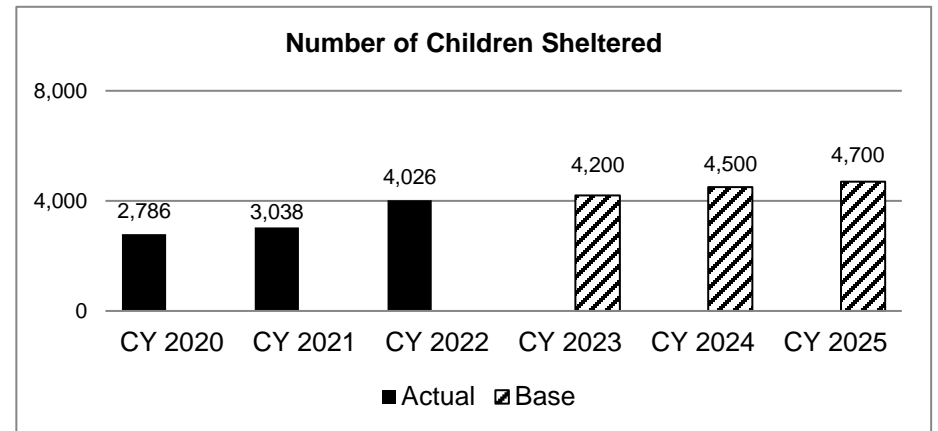
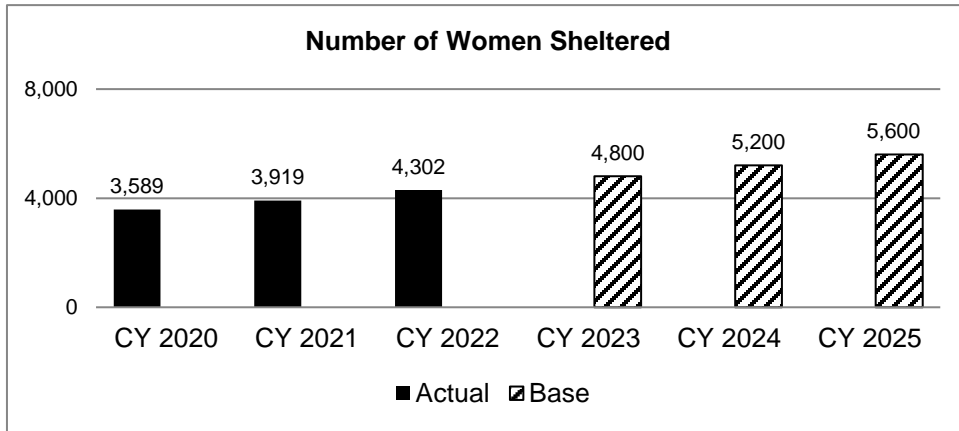
PROGRAM DESCRIPTION

Department: Social Services

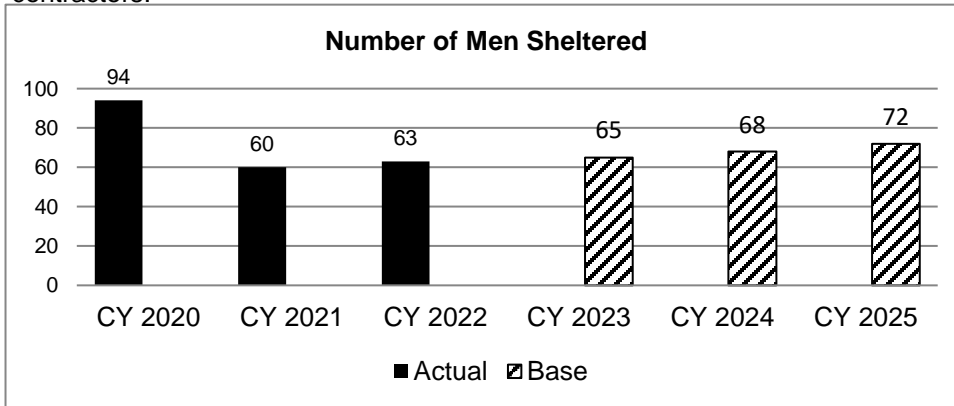
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

HB Section(s): 11.265



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PROGRAM DESCRIPTION

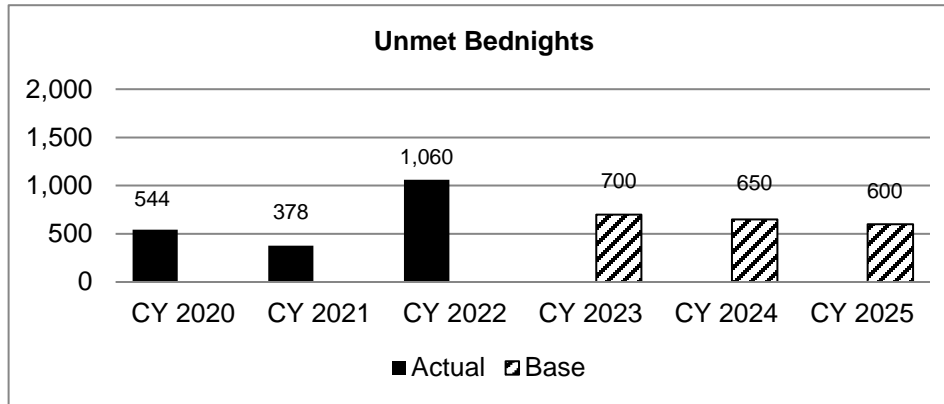
Department: Social Services

HB Section(s): 11.265

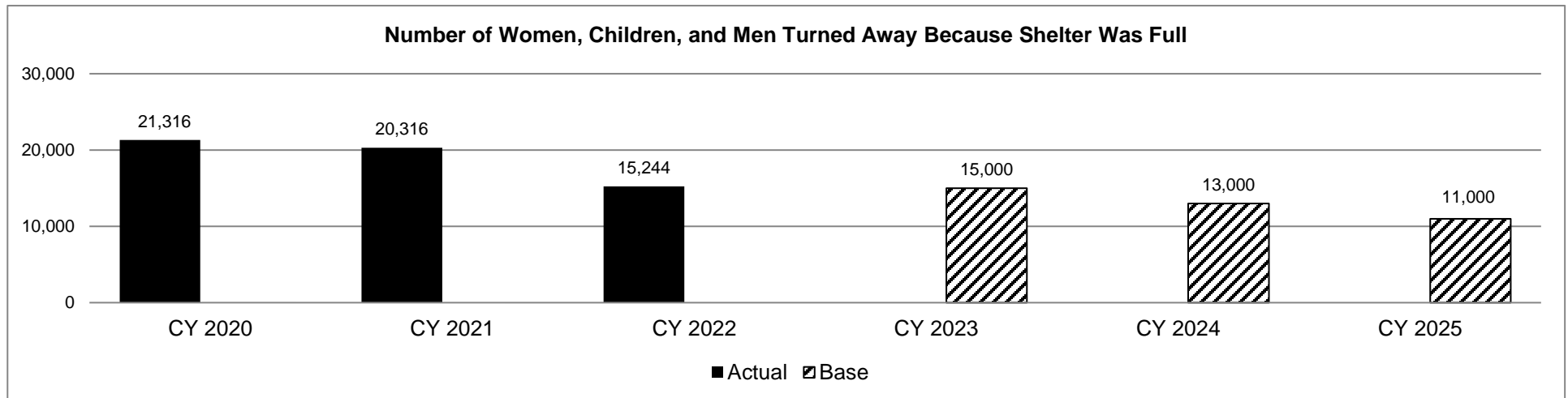
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

PROGRAM DESCRIPTION

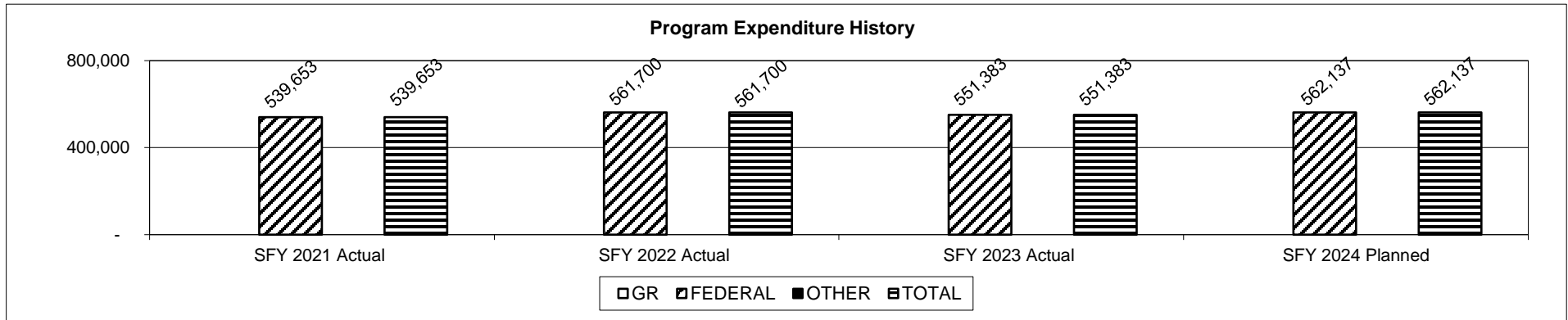
Department: Social Services

HB Section(s): 11.265

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act Administration

Budget Unit : 90236C

HB Section: 11.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	464,635	0	464,635
EE	0	600,010	0	600,010
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,064,645	0	1,064,645

FTE 0.00 8.00 0.00 8.00

Est. Fringe	0	293,321	0	293,321
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	464,635	0	464,635
EE	0	600,010	0	600,010
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,064,645	0	1,064,645

FTE 0.00 8.00 0.00 8.00

Est. Fringe	0	293,321	0	293,321
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This section provides funding for Department of Social Services (DSS) personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act program.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Admin

CORE DECISION ITEM

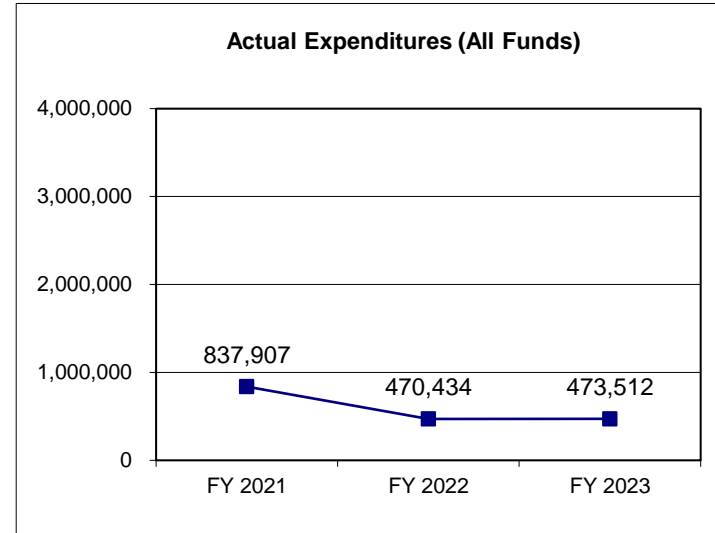
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C

HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,997,219	2,001,191	2,027,447	1,064,645
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,997,219	2,001,191	2,027,447	1,064,645
Actual Expenditures (All Funds)	837,907	470,434	473,512	N/A
Unexpended (All Funds)	1,159,312	1,530,757	1,553,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,159,312	1,530,759	1,553,935	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.

(2) FY 2022 - There was a pay plan increase of \$3,972 FF.

(3) FY 2023 - There were two pay plan increases of \$26,256 FF.

(4) FY 2024 - There was a core decrease of \$1,000,000 FF. There was a pay plan increase of \$37,188 FF and an increase of \$10 FF for mileage increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VICTIMS OF CRIME ADMIN									
CORE									
PERSONAL SERVICES									
VICTIMS OF CRIME	173,118	2.70	464,635	8.00	464,635	8.00	464,635	8.00	
TOTAL - PS	173,118	2.70	464,635	8.00	464,635	8.00	464,635	8.00	
EXPENSE & EQUIPMENT									
VICTIMS OF CRIME	28,539	0.00	600,010	0.00	600,010	0.00	600,010	0.00	
TOTAL - EE	28,539	0.00	600,010	0.00	600,010	0.00	600,010	0.00	
PROGRAM-SPECIFIC									
VICTIMS OF CRIME	271,855	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	271,855	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	473,512	2.70	1,064,645	8.00	1,064,645	8.00	1,064,645	8.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,868	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,868	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	14,868	0.00	
GRAND TOTAL	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$1,079,513	8.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	52,921	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,681	0.51	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	55,895	1.13	351,138	6.00	351,138	6.00	351,138	6.00
PROGRAM COORDINATOR	23,304	0.38	75,816	1.00	75,816	1.00	75,816	1.00
SENIOR ACCOUNTS ASSISTANT	7,317	0.18	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	37,681	1.00	37,681	1.00	37,681	1.00
TOTAL - PS	173,118	2.70	464,635	8.00	464,635	8.00	464,635	8.00
TRAVEL, IN-STATE	20,258	0.00	15,010	0.00	15,010	0.00	15,010	0.00
TRAVEL, OUT-OF-STATE	5,106	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	115	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	600	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	586	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	1,874	0.00	510,000	0.00	510,000	0.00	510,000	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,539	0.00	600,010	0.00	600,010	0.00	600,010	0.00
PROGRAM DISTRIBUTIONS	271,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	271,855	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$1,064,645	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$1,064,645	8.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

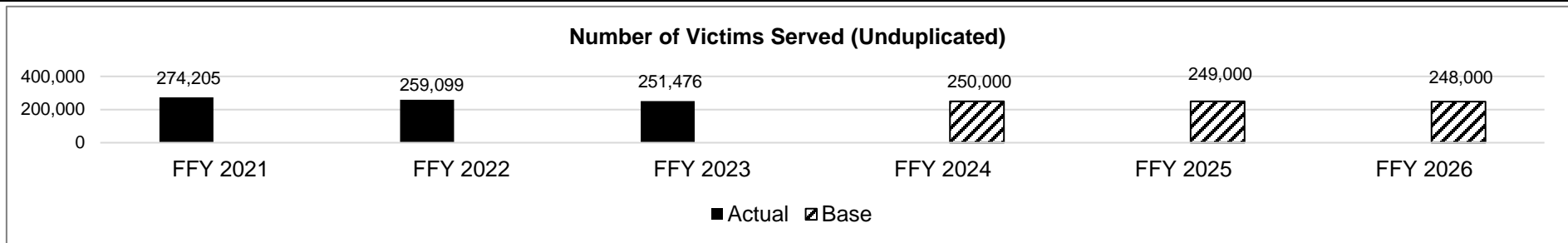
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

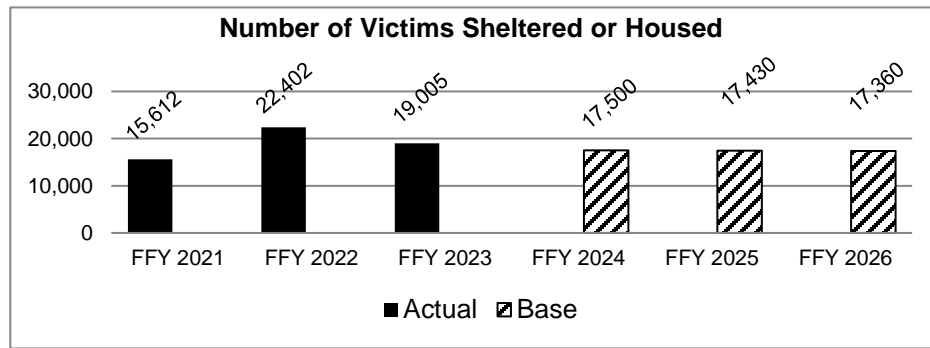
The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

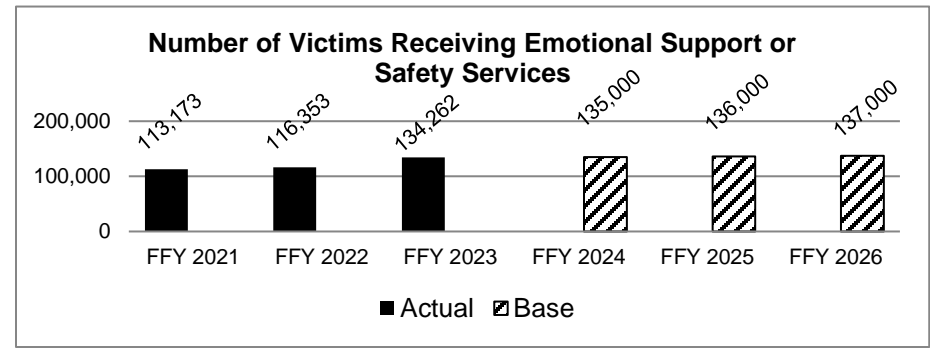
2a. Provide an activity measure(s) for the program.



The number of victims served increased at the end of FFY21 due to the pandemic restrictions being lifted. It is anticipated the number of victims served will return to pre-pandemic levels. Projections will fluctuate based on the available funding.



Projections may fluctuate based on the available funding.



Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available

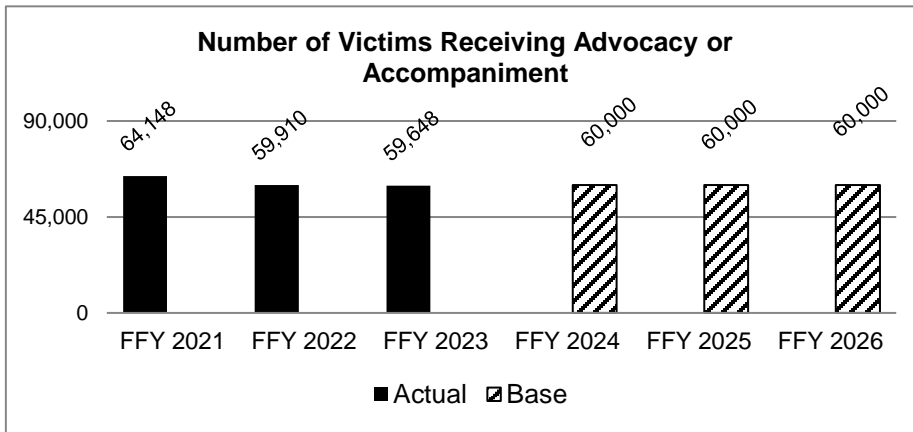
PROGRAM DESCRIPTION

Department: Social Services

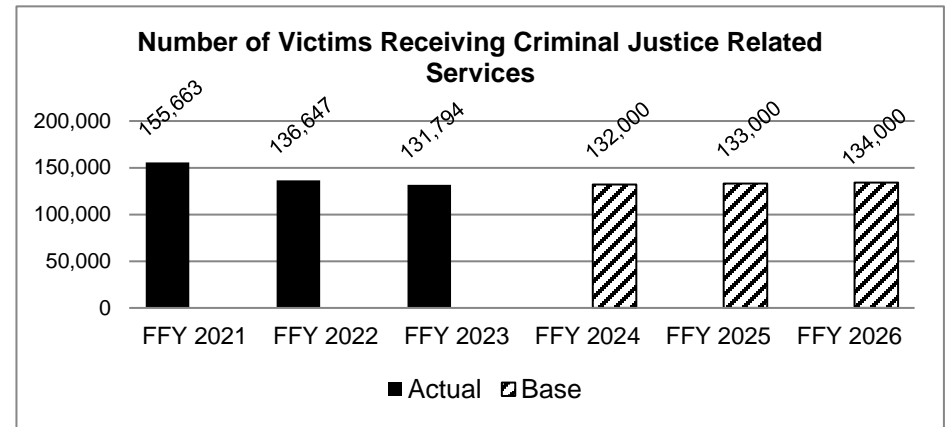
Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.270

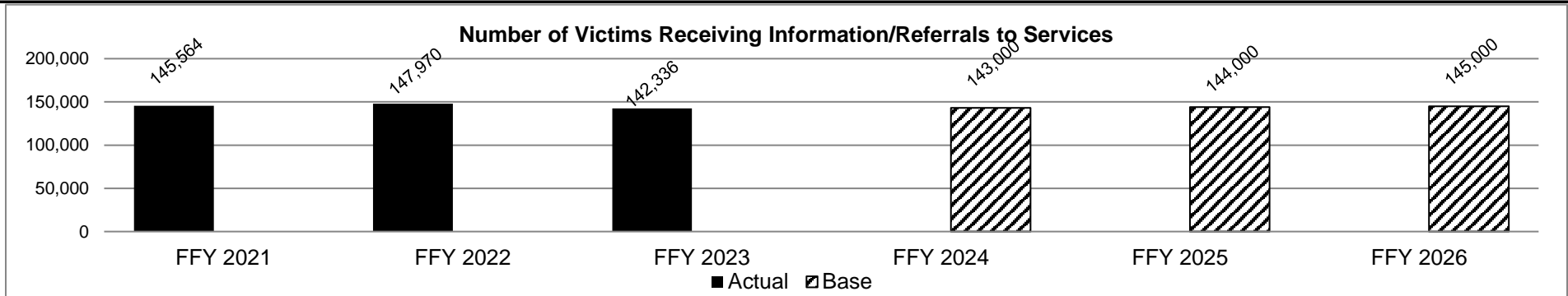


Projections may fluctuate based on the available funding.



DSS will develop training on victims accessing Victim's Compensation and the projections are anticipated to increase. Projections may fluctuate based on the available funding.

2b. Provide a measure(s) of the program's quality.



DSS will convene meetings to assist in coordinating service delivery. Projections may fluctuate based on the available funding.

PROGRAM DESCRIPTION

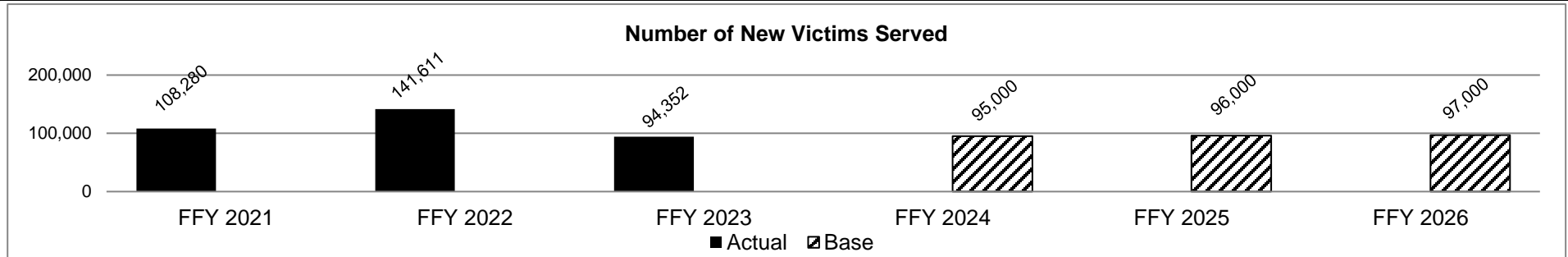
Department: Social Services

HB Section(s): 11.270

Program Name: Victims of Crime Act Admin

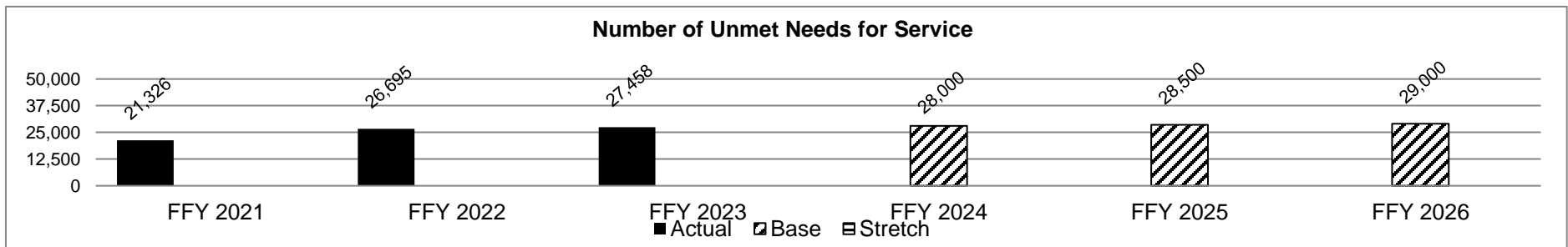
Program is found in the following core budget(s): Victims of Crime Act

2c. Provide a measure(s) of the program's impact.



The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

PROGRAM DESCRIPTION

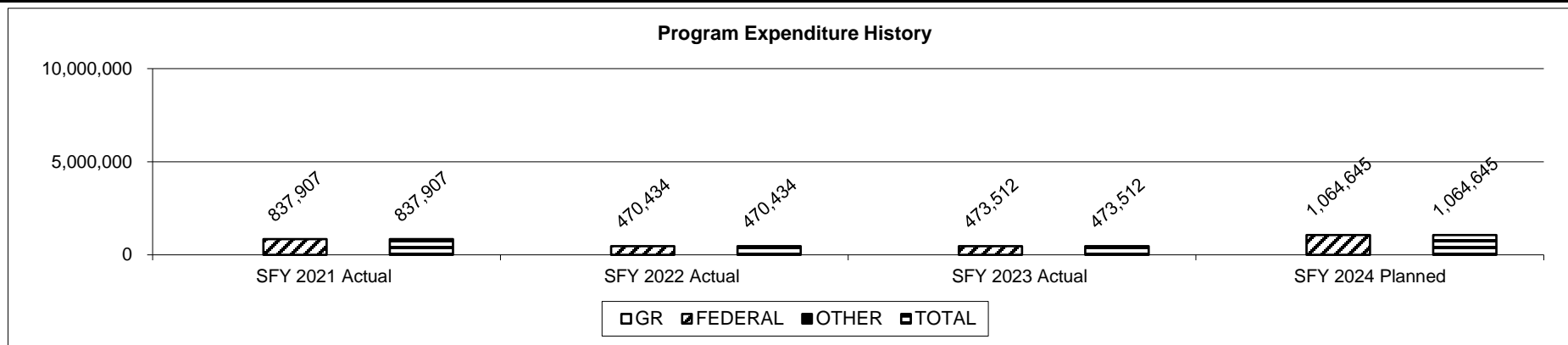
Department: Social Services

HB Section(s): 11.270

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act Program

Budget Unit : 90237C

HB Section: 11.275

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	49,331,537	0	49,331,537
TRF	0	0	0	0
Total	0	49,331,537	0	49,331,537

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	49,331,537	0	49,331,537
TRF	0	0	0	0
Total	0	49,331,537	0	49,331,537

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The State of Missouri receives funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards Victims of Crime Act (VOCA) program funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Program

CORE DECISION ITEM

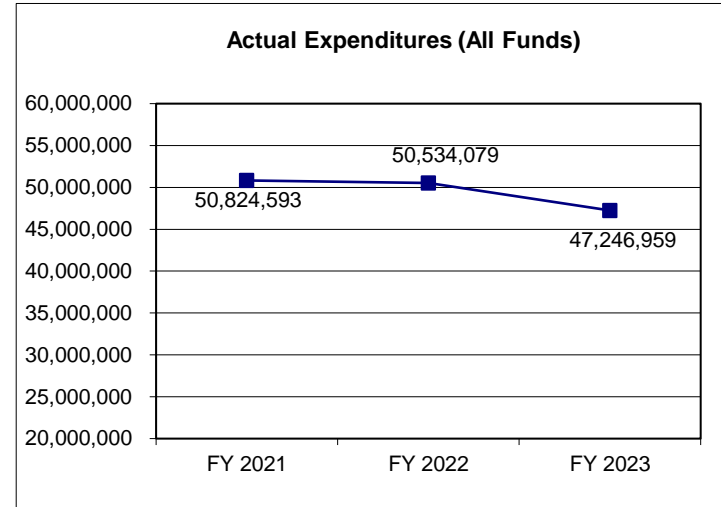
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.275

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	65,035,217	65,035,217	65,035,217	64,331,537
Less Reverted (All Funds)	0	0	0	(450,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	65,035,217	65,035,217	65,035,217	63,881,537
Actual Expenditures (All Funds)	50,824,593	50,534,079	47,246,959	N/A
Unexpended (All Funds)	14,210,624	14,501,138	17,788,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,210,624	14,494,582	17,788,258	N/A
Other	0	0	0	N/A
	(1)			(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.

(2) FY 2024 -There was a core decrease of \$15,703,680 FF and an increase of \$15,000,000 GR for Victims of Crime Program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	15,000,000	49,331,537	0	64,331,537	
		Total	0.00	15,000,000	49,331,537	0	64,331,537	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	255 3542	PD	0.00	(15,000,000)	0	0	(15,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	(15,000,000)	0	0	(15,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	49,331,537	0	49,331,537	
		Total	0.00	0	49,331,537	0	49,331,537	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	49,331,537	0	49,331,537	
		Total	0.00	0	49,331,537	0	49,331,537	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000,000	0.00	0	0.00	0	0.00
VICTIMS OF CRIME	47,246,959	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
TOTAL - PD	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	49,331,537	0.00
TOTAL	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	49,331,537	0.00
VOCA - 1886048								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,963,343	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,963,343	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,963,343	0.00
GRAND TOTAL	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$66,294,880	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	49,331,537	0.00
TOTAL - PD	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	49,331,537	0.00
GRAND TOTAL	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00
GENERAL REVENUE	\$0	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$47,246,959	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

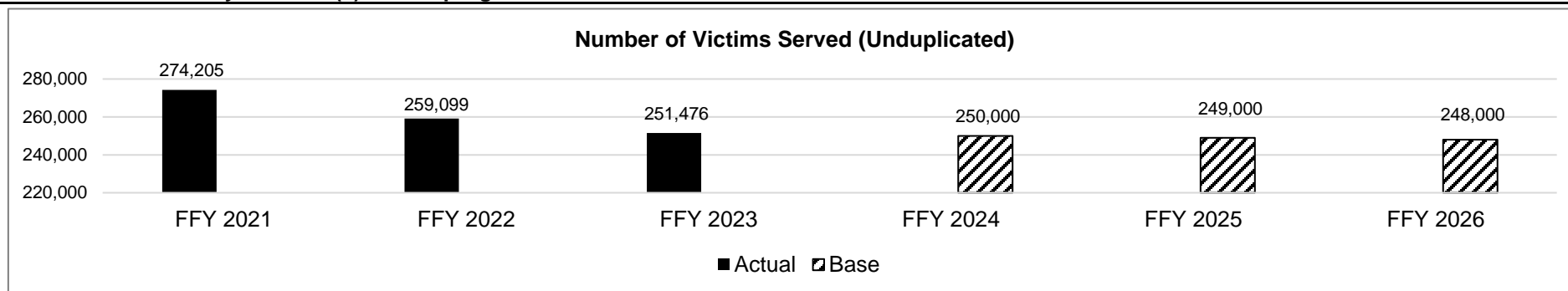
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

2a. Provide an activity measure(s) for the program.



The number of victims served increased at the end of FFY21 due to the pandemic restrictions being lifted. It is anticipated the number of victims served will return to pre-pandemic levels. Projections will fluctuate based on the available funding.

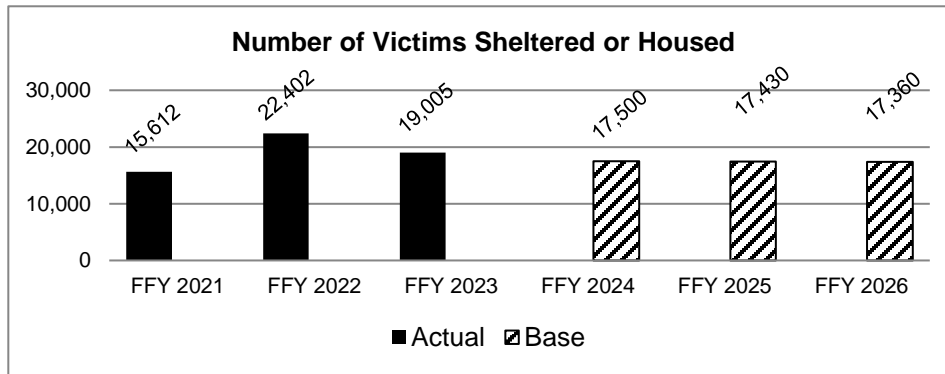
PROGRAM DESCRIPTION

Department: Social Services

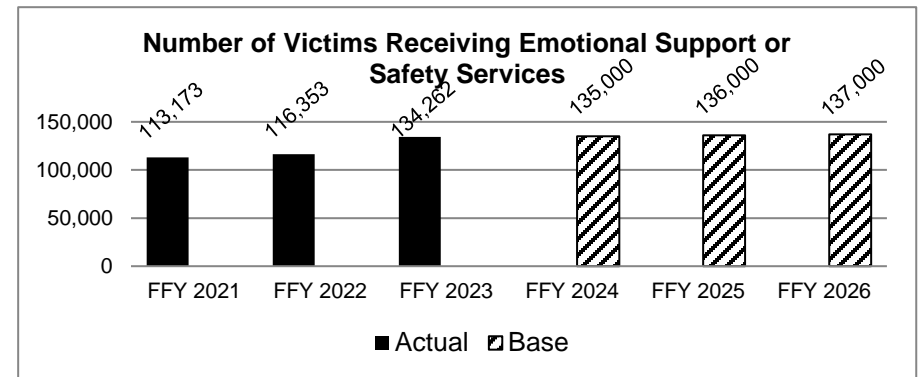
Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

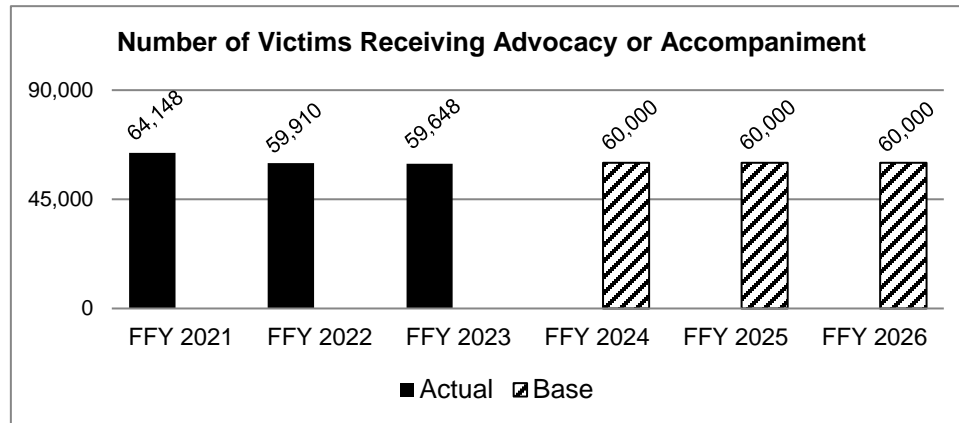
HB Section(s): 11.275



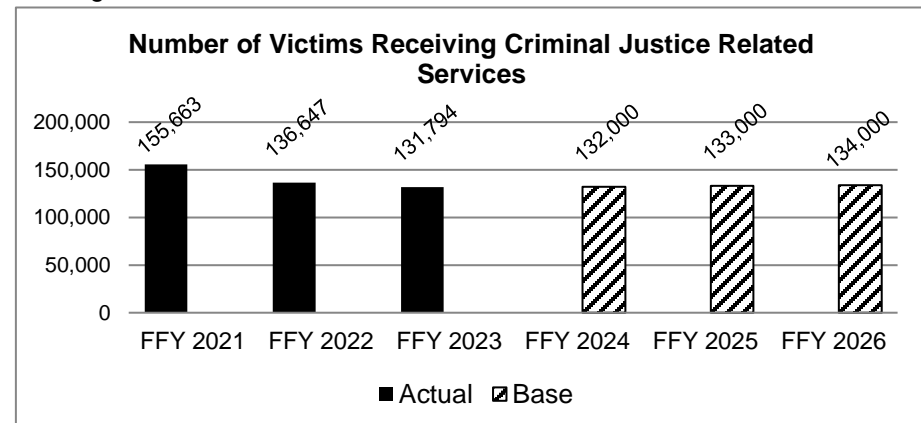
Projections may fluctuate based on the available funding.



awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.



Projections may fluctuate based on the available funding.



DSS will develop training on victims accessing Victim's Compensation and the projections are anticipated to increase. Projections may fluctuate based on the available funding.

PROGRAM DESCRIPTION

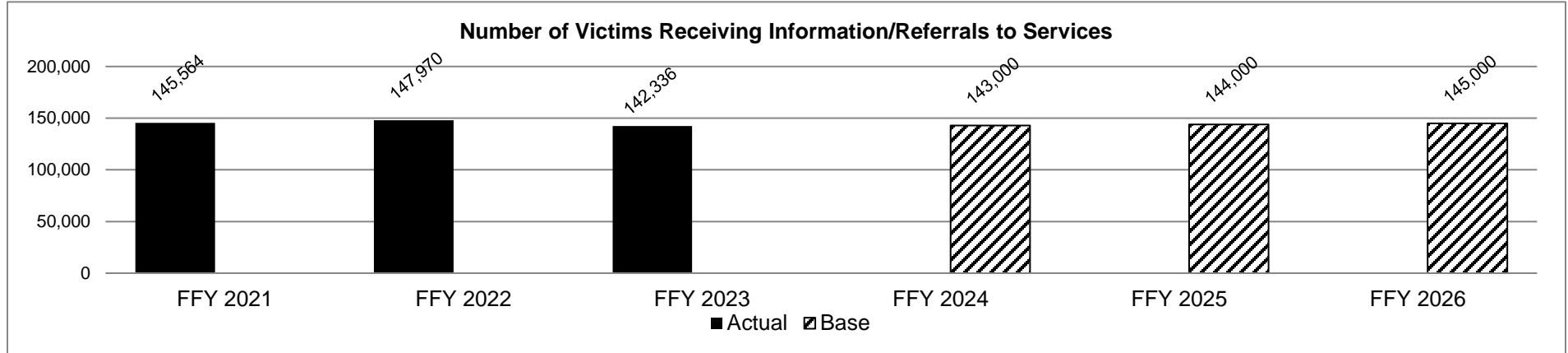
Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Program

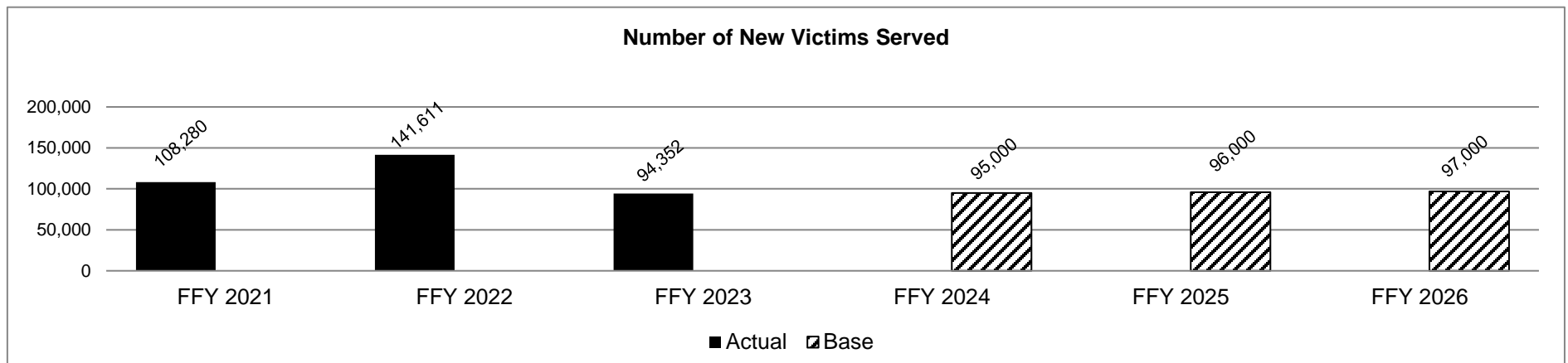
Program is found in the following core budget(s): Victims of Crime Act

2b. Provide a measure(s) of the program's quality.



DSS will convene meetings to assist in coordinating service delivery. Projections may fluctuate based on the available funding.

2c. Provide a measure(s) of the program's impact.

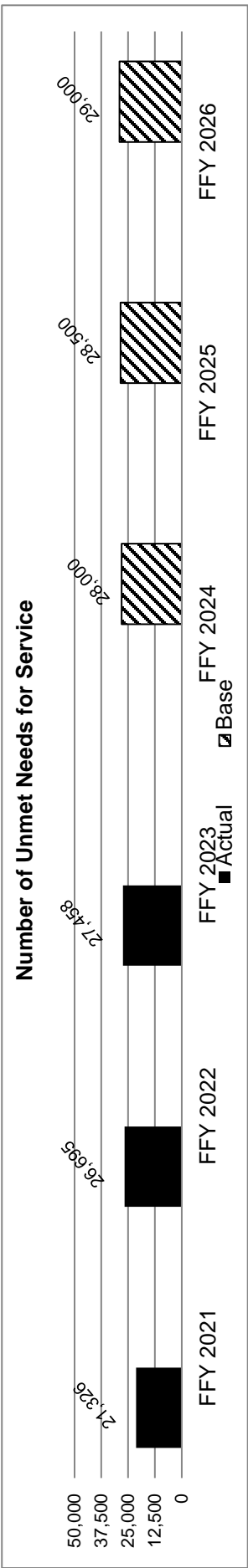


The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Victims of Crime Act Program
Program is found in the following core budget(s): Victims of Crime Act
HB Section(s): 11.275

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

PROGRAM DESCRIPTION

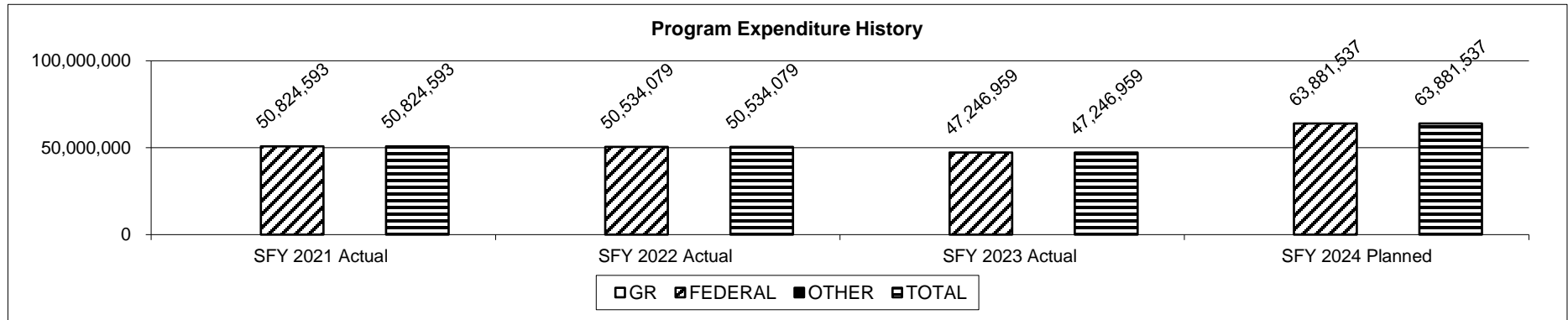
Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

Victims of Crime Act FFY 2024 Contracts					
Regions	Agency Name	2023 Grant	ARPA Funds	General Revenue	Total Award
Central	Agape House Inc of Mountain View	\$ 39,336.00	\$ 30,000.00	\$ -	\$ 69,336.00
Central	Alive, Inc.	\$ 35,000.00	\$ 75,000.00	\$ 77,968.00	\$ 187,968.00
Central	Boone County Prosecuting Attorney	\$ 88,707.75	\$ 67,446.25	\$ -	\$ 156,154.00
Central	Capital City CASA	\$ 65,296.00	\$ 50,000.00	\$ -	\$ 115,296.00
Central	Casa of South Central Missouri - 25th Judicial Circuit	\$ 119,096.00	\$ 100,000.00	\$ -	\$ 219,096.00
Central	Central Missouri Stop Human Trafficking Coalition	\$ 139,599.98	\$ 55,272.02	\$ -	\$ 194,872.00
Central	Central Mo Foster Care Coalition	\$ 225,000.00	\$ 200,000.00	\$ -	\$ 425,000.00
Central	Child Safe of Central Missouri, Inc.	\$ 84,056.00	\$ 70,000.00	\$ -	\$ 154,056.00
Central	Christos House, Inc	\$ 15,766.00	\$ 10,000.00	\$ -	\$ 25,766.00
Central	Citizens against Domestic Violence, Inc	\$ 230,000.00	\$ 172,032.00	\$ -	\$ 402,032.00
Central	Citizens Against Spouse Abuse, Inc	\$ 200,000.00	\$ 158,822.00	\$ -	\$ 358,822.00
Central	Coalition Against Rape and Domestic Violence of Callaway County	\$ 150,000.00	\$ 101,186.00	\$ -	\$ 251,186.00
Central	Comtrea, Childrens Advocacy Center Union	\$ 30,432.00	\$ 30,000.00	\$ -	\$ 60,432.00
Central	COPE, Inc	\$ 140,000.00	\$ 154,042.00	\$ -	\$ 294,042.00
Central	DeafLEAD	\$ 436,538.00	\$ 200,000.00	\$ -	\$ 636,538.00
Central	Franklin County CASA, Inc.	\$ 40,916.00	\$ -	\$ 50,000.00	\$ 90,916.00
Central	Genesis: A place of New Beginings	\$ 200,000.00	\$ 162,164.00	\$ -	\$ 362,164.00
Central	Heart of Missouri CASA	\$ 59,604.00	\$ -	\$ 50,000.00	\$ 109,604.00
Central	Jefferson City Rape & Abuse Crisis Service, Inc.	\$ 150,000.00	\$ 200,000.00	\$ 53,882.00	\$ 403,882.00
Central	Kids's Harbor, Inc.	\$ 390,116.00	\$ -	\$ 300,000.00	\$ 690,116.00
Central	Legal Services of Eastern Missouri	\$ 6,308.00	\$ -	\$ 10,000.00	\$ 16,308.00
Central	Legal Services of Southern Missouri	\$ -	\$ -	\$ 43,134.00	\$ 43,134.00
Central	Mid-Missouri Legal Services Corporation	\$ -	\$ -	\$ 76,250.00	\$ 76,250.00
Central	Missouri Alliance for Children & Families, LLC	\$ 19,698.00	\$ 15,000.00	\$ -	\$ 34,698.00
Central	Missouri Association of Prosecuting Attorneys Central	\$ 485,348.00	\$ 230,572.00	\$ -	\$ 715,920.00
Central	Mothers Against Drunk Driving Central	\$ -	\$ -	\$ 34,080.00	\$ 34,080.00
Central	Phelps County Family Crisis Services, Inc (Russell House) Central	\$ 200,000.00	\$ 200,000.00	\$ 126,352.00	\$ 526,352.00
Central	Rainbow House Regional Child Advocacy Center	\$ 73,624.00	\$ 75,000.00	\$ -	\$ 148,624.00
Central	True North of Columbia, Inc	\$ 300,000.00	\$ 300,000.00	\$ 31,940.00	\$ 631,940.00
Central	Warren County/Turning Point Advocacy Services	\$ 27,366.40	\$ -	\$ 6,841.60	\$ 34,208.00
Central	Missouri State Highway Patrol	\$ -	\$ -	\$ 155,451.00	\$ 155,451.00
Central	Missouri State Highway Patrol (Sex Assault/Human Trafficking)	\$ -	\$ -	\$ 36,015.00	\$ 36,015.00
Central Region Total		\$ 3,951,808.13	\$ 2,656,536.27	\$ 1,051,913.60	\$ 7,660,258.00

Kansas City	17th Judicial Circuit - Cass County Prosecutors Office	\$ 58,055.40	\$ -	\$ 135,462.60	\$ 193,518.00
Kansas City	AdHoc Group Against Crime	\$ -	\$ -	\$ 88,480.00	\$ 88,480.00
Kansas City	Child Abuse Prevention Association	\$ 365,000.00	\$ 359,568.00	\$ -	\$ 724,568.00
Kansas City	Child Protection Center, Inc.	\$ 166,660.00	\$ 100,560.00	\$ -	\$ 267,220.00
Kansas City	Child Safe of Central Missouri, Inc.	\$ 70,672.00	\$ 60,000.00	\$ -	\$ 130,672.00
Kansas City	Cornerstones of Care	\$ 38,522.00	\$ 30,000.00	\$ -	\$ 68,522.00
Kansas City	Foster Adopt Connect, Inc.-BI	\$ 385,000.00	\$ 400,000.00	\$ 77,912.00	\$ 862,912.00
Kansas City	Foster Adopt Connect, Inc.-Kinship	\$ 100,000.00	\$ 81,304.00	\$ -	\$ 181,304.00
Kansas City	Grain Valley Police Department	\$ -	\$ -	\$ 55,532.00	\$ 55,532.00
Kansas City	Hope Haven of Cass County	\$ 150,000.00	\$ 148,068.00	\$ 50,000.00	\$ 348,068.00
Kansas City	Hope House, Inc.	\$ 900,000.00	\$ 931,074.00	\$ -	\$ 1,831,074.00
Kansas City	Jackson County CASA	\$ 292,664.00	\$ -	\$ 100,000.00	\$ 392,664.00
Kansas City	Jackson County, Prosecutor's Office	\$ -	\$ 130,000.00	\$ 147,378.00	\$ 277,378.00
Kansas City	Kansas City 33 Public Schools, DBA, Kansas City Public Schools	\$ 370,000.00	\$ 680,000.00	\$ 326,086.00	\$ 1,376,086.00
Kansas City	Kansas City Missouri, Law Department	\$ -	\$ -	\$ 42,740.00	\$ 42,740.00
Kansas City	KC Mothers in Charge	\$ 100,000.00	\$ -	\$ 125,000.00	\$ 225,000.00
Kansas City	Legal Aid of Western Missouri	\$ -	\$ -	\$ 158,774.00	\$ 158,774.00
Kansas City	Metropolitan Organization to Counter Sexual Assault	\$ 858,098.00	\$ 400,000.00	\$ -	\$ 1,258,098.00
Kansas City	Missouri Alliance for Children & Families, LLC	\$ 22,408.00	\$ 20,000.00	\$ -	\$ 42,408.00
Kansas City	Missouri Association of Prosecuting Attorneys kansas city	\$ 110,626.24	\$ 49,965.76	\$ -	\$ 160,592.00
Kansas City	Mothers Against Drunk Driving Kansas City	\$ -	\$ -	\$ 34,392.00	\$ 34,392.00
Kansas City	Newhouse	\$ 195,000.00	\$ 205,000.00	\$ 92,024.00	\$ 492,024.00
Kansas City	Rose Brooks Center, Inc	\$ 1,120,000.00	\$ 1,130,838.00	\$ 200,000.00	\$ 2,450,838.00
Kansas City	Survival Adult Abuse Center, Inc	\$ 100,000.00	\$ 132,636.00	\$ 45,934.00	\$ 278,570.00
Kansas City	Synergy Services, Inc.	\$ 885,778.88	\$ 577,305.12	\$ -	\$ 1,463,084.00
Kansas City	The Childrens Place, Inc	\$ 100,000.00	\$ 200,000.00	\$ 100,012.00	\$ 400,012.00
Kansas City Total		\$ 6,388,484.52	\$ 5,636,318.88	\$ 1,779,726.60	\$ 13,804,530.00

Northeast	Abuse Victims Education Network Unified to Ensure Safety For Northeast Missouri, Inc (AVENUES)	\$ 393,145.20	\$ -	\$ 43,682.80	\$ 436,828.00
Northeast	Audrain County Crisis Intervention Services, Inc	\$ 223,710.40	\$ 118,427.60	\$ -	\$ 342,138.00
Northeast	Child Safe of Central Missouri, Inc.	\$ 21,680.00	\$ 15,000.00	\$ -	\$ 36,680.00
Northeast	Douglass Community Services-CASA Program	\$ 40,802.00	\$ -	\$ 30,000.00	\$ 70,802.00
Northeast	Foster Adopt Connect, Inc.-Kinship	\$ 40,000.00	\$ 54,894.00	\$ 15,000.00	\$ 109,894.00
Northeast	Legal Services of Eastern Missouri	\$ 14,038.00	\$ -	\$ 20,000.00	\$ 34,038.00
Northeast	Mid-Missouri Legal Services Corporation	\$ -	\$ -	\$ 24,690.00	\$ 24,690.00
Northeast	Missouri Association of Prosecuting Attorneys NE	\$ 256,442.96	\$ 120,679.04	\$ -	\$ 377,122.00
Northeast	Mothers Against Drunk Driving NE	\$ -	\$ -	\$ 14,374.00	\$ 14,374.00
Northeast	North Central Missouri Children's Advocacy Center NE	\$ 6,790.00	\$ -	\$ 10,000.00	\$ 16,790.00
Northeast	Preferred Family Healthcare, Inc-Robertson NE	\$ -	\$ -	\$ 157,408.00	\$ 157,408.00
Northeast	Randolph County Prosecutor's Office	\$ -	\$ -	\$ 42,988.00	\$ 42,988.00
Northeast	Safe Passage	\$ 100,000.00	\$ 153,308.00	\$ 66,318.00	\$ 319,626.00
Northeast	The Child Advocacy Center of Northeast Missouri, Inc (Child Center)	\$ 74,694.00	\$ 42,456.00	\$ -	\$ 117,150.00
Northeast	Warren County/Turning Point Advocacy Services	\$ 121,529.60	\$ -	\$ 30,382.40	\$ 151,912.00
Northeast Total		\$ 1,292,832.16	\$ 504,764.64	\$ 454,843.20	\$ 2,252,440.00
Northwest	15th Judicial Circuit CASA	\$ 19,168.00	\$ 15,000.00	\$ -	\$ 34,168.00
Northwest	Child Safe of Central Missouri, Inc.	\$ 101,020.00	\$ 70,000.00	\$ -	\$ 171,020.00
Northwest	Community Advocacy & Resource Empowerment of Atchison County, Inc. D/B/A C.A.R.E. of Atchison INC	\$ 50,000.00	\$ 22,620.00	\$ -	\$ 72,620.00
Northwest	Foster Adopt Connect, Inc.-Kinship	\$ 42,456.00	\$ -	\$ -	\$ 42,456.00
Northwest	Green Hills Womens Shelter	\$ 300,000.00	\$ 300,000.00	\$ 84,658.00	\$ 684,658.00
Northwest	House of Hope, Inc	\$ 100,000.00	\$ 130,000.00	\$ 40,786.00	\$ 270,786.00
Northwest	Legal Aid of Western Missouri	\$ -	\$ -	\$ 25,516.00	\$ 25,516.00
Northwest	Livingston County Prosecutor's Office	\$ -	\$ -	\$ 33,528.00	\$ 33,528.00
Northwest	Missouri Association of Prosecuting Attorneys NW	\$ 236,808.00	\$ 193,752.00	\$ -	\$ 430,560.00
Northwest	Mothers Against Drunk Driving NW	\$ -	\$ -	\$ 39,486.00	\$ 39,486.00
Northwest	North Central Missouri Children's Advocacy Center NW	\$ 52,714.00	\$ -	\$ 40,000.00	\$ 92,714.00
Northwest	North Star	\$ -	\$ -	\$ 147,472.00	\$ 147,472.00
Northwest	Northwest Missouri Children's Advocacy Center- Voices of Courage	\$ -	\$ 100,000.00	\$ 150,090.00	\$ 250,090.00
Northwest	YWCA St. Joseph	\$ 399,922.00	\$ 266,658.00	\$ -	\$ 666,580.00
Northwest Total		\$ 1,302,088.00	\$ 1,098,030.00	\$ 561,536.00	\$ 2,961,654.00

Southeast	37th Judicial CASA	\$ 23,200.00	\$ 20,000.00	\$ -	\$ 43,200.00
Southeast	Agape House Inc of Mountain View	\$ 96,988.00	\$ 50,000.00	\$ -	\$ 146,988.00
Southeast	Butler County Community Resource Council (CASA of the 36th)	\$ 15,790.00	\$ 15,000.00	\$ -	\$ 30,790.00
Southeast	CASA of Dunklin County	\$ 42,676.00	\$ 30,000.00	\$ -	\$ 72,676.00
Southeast	Christos House, Inc	\$ 50,000.00	\$ 53,060.00	\$ -	\$ 103,060.00
Southeast	Comtrea, Childrens Advocacy Center Farmington	\$ 27,028.00	\$ 30,000.00	\$ -	\$ 57,028.00
Southeast	Court Appointed Special Advocates of the Parkland	\$ 26,884.00	\$ 25,000.00	\$ -	\$ 51,884.00
Southeast	Court Appointed Special Advocates of Southeast Missouri, Inc	\$ 92,450.00	\$ 100,000.00	\$ -	\$ 192,450.00
Southeast	Delta Area Economic Opportunity Corporation	\$ 60,000.00	\$ 49,446.00	\$ -	\$ 109,446.00
Southeast	Foster Adopt Connect, Inc.-Kinship	\$ 42,456.00	\$ -	\$ -	\$ 42,456.00
Southeast	Great Circle	\$ 130,000.00	\$ -	\$ 108,748.00	\$ 238,748.00
Southeast	Haven House, Inc.	\$ 150,000.00	\$ 180,000.00	\$ 30,800.00	\$ 360,800.00
Southeast	House of Refuge	\$ -	\$ 50,000.00	\$ 95,580.00	\$ 145,580.00
Southeast	Legal Services of Southern Missouri	\$ 30,000.00	\$ -	\$ 122,926.00	\$ 152,926.00
Southeast	Mid Ozark Casa Program	\$ 36,426.00	\$ -	\$ 30,000.00	\$ 66,426.00
Southeast	Missouri Alliance for Children & Families, LLC	\$ 11,204.00	\$ 10,000.00	\$ -	\$ 21,204.00
Southeast	Missouri Association of Prosecuting Attorneys SE	\$ 464,884.80	\$ 210,827.20	\$ -	\$ 675,712.00
Southeast	Mothers Against Drunk Driving SE	\$ -	\$ -	\$ 34,622.00	\$ 34,622.00
Southeast	Phelps County Family Crisis Services, Inc (Russell House) SW	\$ -	\$ -	\$ 86,678.00	\$ 86,678.00
Southeast	Regional Family Crisis Center	\$ 100,000.00	\$ 100,000.00	\$ 36,318.00	\$ 236,318.00
Southeast	Reynolds County Crime Victim Advocate Program/Reynolds County Sheriff's Office	\$ -	\$ -	\$ 38,160.00	\$ 38,160.00
Southeast	Safe House For Women, Inc	\$ 116,204.00	\$ 144,158.00	\$ 45,000.00	\$ 305,362.00
Southeast	Selah Place of Oregon Co, Inc	\$ 118,060.00	\$ 81,940.00	\$ -	\$ 200,000.00
Southeast	Southeast Missouri Family Violence	\$ 200,000.00	\$ 114,540.00	\$ -	\$ 314,540.00
Southeast	Southeast Missouri Network Against Sexual Violence	\$ 116,956.80	\$ -	\$ 12,995.20	\$ 129,952.00
Southeast	Susanna Wesley Family Learning Center, Inc	\$ 99,700.00	\$ -	\$ 226,446.00	\$ 326,146.00
Southeast	The Child Advocacy Center - Southeast	\$ 108,236.00	\$ 100,000.00	\$ -	\$ 208,236.00
Southeast	Wayne County Sheriffs's Office	\$ -	\$ -	\$ 18,400.00	\$ 18,400.00
Southeast	Whole Health Outreach/Casa Guadalupe Family Growth Center	\$ 60,131.00	\$ 50,000.00	\$ -	\$ 110,131.00
Southeast Total		\$ 2,219,274.60	\$ 1,413,971.20	\$ 886,673.20	\$ 4,519,919.00

Southwest	CASA (Court Appointed Special Advocates) of Southwest Missouri	\$ 64,916.00	\$ 50,000.00	\$ -	\$ 114,916.00
Southwest	Child Safe of Central Missouri, Inc.	\$ 40,696.00	\$ 40,000.00	\$ -	\$ 80,696.00
Southwest	Children's Center of Southwest Missouri	\$ 347,906.00	\$ 250,000.00	\$ -	\$ 597,906.00
Southwest	Christian County Family Crisis Center dba Freedom's Rest	\$ 154,254.00	\$ 150,000.00	\$ -	\$ 304,254.00
Southwest	Christos House, Inc	\$ 47,294.00	\$ 30,000.00	\$ -	\$ 77,294.00
Southwest	Council on Families in Crisis, Inc	\$ 191,204.00	\$ 150,000.00	\$ -	\$ 341,204.00
Southwest	County of Greene	\$ 50,000.00	\$ 53,924.00	\$ 20,000.00	\$ 123,924.00
Southwest	Family Self Help Center Inc dba Lafayette House	\$ 140,000.00	\$ 108,532.00	\$ -	\$ 248,532.00
Southwest	Family Violence Center, Inc., d/b/a Harmony House	\$ 300,000.00	\$ 339,812.00	\$ 50,000.00	\$ 689,812.00
Southwest	Foster Adopt Connect, Inc.-BI	\$ 220,000.00	\$ 243,088.00	\$ -	\$ 463,088.00
Southwest	Foster Adopt Connect, Inc.-Kinship	\$ -	\$ 49,890.00	\$ 50,000.00	\$ 99,890.00
Southwest	Great Circle	\$ 125,810.00	\$ -	\$ 100,000.00	\$ 225,810.00
Southwest	Harbor House Domestic Violence Center	\$ 128,449.00	\$ 128,449.00	\$ -	\$ 256,898.00
Southwest	I Pour Life, Inc	\$ 152,668.00	\$ -	\$ 100,000.00	\$ 252,668.00
Southwest	Jasper County CASA	\$ 143,380.00	\$ -	\$ 6,000.00	\$ 149,380.00
Southwest	Legal Aid of Western Missouri	\$ -	\$ -	\$ 143,722.00	\$ 143,722.00
Southwest	Legal Services of Southern Missouri	\$ 30,000.00	\$ -	\$ 186,050.00	\$ 216,050.00
Southwest	Lester E. Cox Medical Center dba CoxHealth	\$ -	\$ -	\$ 114,396.00	\$ 114,396.00
Southwest	McDonald County Circuit Court	\$ -	\$ -	\$ 26,462.00	\$ 26,462.00
Southwest	Missouri Alliance for Children & Families, LLC	\$ 39,396.00	\$ 30,000.00	\$ -	\$ 69,396.00
Southwest	Missouri Association of Prosecuting Attorneys SW	\$ 596,274.30	\$ 396,951.70	\$ -	\$ 993,226.00
Southwest	Mothers Against Drunk Driving SW	\$ -	\$ -	\$ 43,678.00	\$ 43,678.00
Southwest	New-Mac CASA	\$ 24,024.00	\$ -	\$ 20,000.00	\$ 44,024.00
Southwest	Polk County House of Hope, Inc.	\$ 200,000.00	\$ 183,370.00	\$ 30,572.00	\$ 413,942.00
Southwest	Stone County Assistance Team / Lakes Area CAC	\$ -	\$ -	\$ 48,744.00	\$ 48,744.00
Southwest	Survival Adult Abuse Center, Inc	\$ 50,000.00	\$ -	\$ 87,206.00	\$ 137,206.00
Southwest	The Child Advocacy Center - Southwest	\$ 268,004.00	\$ 202,456.00	\$ -	\$ 470,460.00
Southwest	The Victim Center, Inc.	\$ 300,000.00	\$ 234,156.00	\$ -	\$ 534,156.00
Southwest	Webster County Victim Assistance Program	\$ -	\$ -	\$ 74,795.00	\$ 74,795.00
Southwest	Womens Crisis Center	\$ 265,951.20	\$ -	\$ 66,487.80	\$ 332,439.00
Southwest Total		\$ 3,880,226.50	\$ 2,640,628.70	\$ 1,168,112.80	\$ 7,688,968.00

St. Louis	Alive, Inc.	\$ 500,000.00	\$ 283,572.00	\$ -	\$ 783,572.00
St. Louis	CASA of St. Louis	\$ 103,122.00	\$ 100,000.00	\$ -	\$ 203,122.00
St. Louis	Children's Home Society of Missouri DBA Family Forward	\$ 211,551.00	\$ 100,000.00	\$ -	\$ 311,551.00
St. Louis	City of St. Louis by and Through the St. Louis Circuit Attorney's Office Victim Services	\$ 200,000.00	\$ 225,750.00	\$ -	\$ 425,750.00
St. Louis	Community Treatment Inc, dba Comtrea A Safe Place	\$ 100,000.00	\$ 64,866.00	\$ -	\$ 164,866.00
St. Louis	Comtrea, Childrens Advocacy Center Festus	\$ 35,156.00	\$ 40,000.00	\$ 10,000.00	\$ 85,156.00
St. Louis	Court Appointed Special Advocates (CASA) of Jefferson County	\$ 50,514.00	\$ 40,000.00	\$ -	\$ 90,514.00
St. Louis	Crime Victim Advocacy Center	\$ 200,000.00	\$ 201,038.00	\$ -	\$ 401,038.00
St. Louis	Curators of the University of Missouri on Behalf of UMSL Child Advocacy Services	\$ 150,000.00	\$ 158,708.00	\$ -	\$ 308,708.00
St. Louis	DeafLEAD	\$ 50,000.00	\$ 100,068.43	\$ 51,015.57	\$ 201,084.00
St. Louis	Diamond Diva Empowerment Foundation	\$ 100,000.00	\$ 123,120.00	\$ 40,000.00	\$ 263,120.00
St. Louis	Employment Connection	\$ -	\$ 130,000.00	\$ 120,000.00	\$ 250,000.00
St. Louis	Foster & Adoptive Care Coalition	\$ 150,000.00	\$ 166,848.00	\$ 70,000.00	\$ 386,848.00
St. Louis	Healing Action Network, Inc	\$ 50,000.00	\$ -	\$ 213,120.00	\$ 263,120.00
St. Louis	JADASA	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00
St. Louis	Legal Services of Eastern Missouri	\$ 51,253.85	\$ -	\$ 76,036.15	\$ 127,290.00
St. Louis	Life Source Consultants	\$ 100,000.00	\$ -	\$ 104,130.00	\$ 204,130.00
St. Louis	Lydia's House, Inc	\$ 100,000.00	\$ -	\$ 154,124.00	\$ 254,124.00
St. Louis	MICA Project	\$ -	\$ -	\$ 56,882.00	\$ 56,882.00
St. Louis	Missouri Alliance for Children & Families, LLC	\$ 15,060.00	\$ 10,000.00	\$ -	\$ 25,060.00
St. Louis	Missouri Association of Prosecuting Attorneys st louis	\$ 28,382.72	\$ 20,331.28	\$ -	\$ 48,714.00
St. Louis	Mothers Against Drunk Driving ST Louis	\$ -	\$ -	\$ 39,244.00	\$ 39,244.00
St. Louis	Preferred Family Healthcare, Inc-Womens Ctr ST Louis	\$ 70,000.00	\$ -	\$ 113,666.00	\$ 183,666.00
St. Louis	Safe Connections	\$ 335,083.50	\$ 359,546.50	\$ 50,000.00	\$ 744,630.00
St. Louis	Saweraa	\$ -	\$ -	\$ 82,224.00	\$ 82,224.00
St. Louis	St. Charles County, Family Court	\$ -	\$ -	\$ 67,062.00	\$ 67,062.00
St. Louis	St. Charles County, Prosecutor's Office	\$ 31,940.00	\$ -	\$ 45,260.00	\$ 77,200.00
St. Louis	St. Louis County-Dept of Human Services	\$ 224,622.00	\$ 100,000.00	\$ -	\$ 324,622.00
St. Louis	St. Martha's Hall	\$ 224,556.00	\$ 250,000.00	\$ 50,000.00	\$ 524,556.00
St. Louis	The Child Advocacy Center of St. Louis (Child Center)	\$ 85,922.00	\$ 130,000.00	\$ 70,000.00	\$ 285,922.00
St. Louis	The Women's Safe House	\$ 332,643.92	\$ 390,000.00	\$ 63,278.08	\$ 785,922.00
St. Louis	Warren County/Turning Point Advocacy Services	\$ 199,203.20	\$ -	\$ 49,800.80	\$ 249,004.00
St. Louis	Women of Grace/GIA Community Dev. Corp	\$ 60,000.00	\$ -	\$ 45,520.00	\$ 105,520.00
St. Louis	Young Women's Christian Association of Metropolitan St. Louis	\$ 280,486.90	\$ 294,008.10	\$ 15,000.00	\$ 589,495.00
St. Louis	ARCHS Community Partnership	\$ 300,000.00	\$ 415,000.00	\$ 285,000.00	\$ 1,000,000.00
St. Louis Total		\$ 4,339,497.09	\$ 3,702,856.31	\$ 2,011,362.60	\$ 10,053,716.00
TOTAL :		\$ 23,374,211.00	\$ 17,653,106.00	\$ 7,914,168.00	\$ 48,941,485.00

NEW DECISION ITEM

Department: Social Services
Division: Family Support
Victims of Crime Act (VOCA) DI# 1886048

Budget Unit 90237C
HB Section 11.275

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0		0	0
EE	0	0	0	0
PSD	16,963,343	0	0	16,963,343
TRF	0	0	0	0
Total	16,963,343	0	0	16,963,343
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State of Missouri receives funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards Victims of Crime Act (VOCA) program funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims. Missouri's current VOCA allocation is not sufficient to continue current funding levels for VOCA providers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All SFY 24 General Revenue will be fully expended in SFY 24 to allow additional FFY 23 federal VOCA grant to be carried forward to account for the FFY 25 contract shortfall.

NEW DECISION ITEM

Department: Social Services	Budget Unit	90237C
Division: Family Support		
Victims of Crime Act (VOCA)	DI# 1886048	HB Section
		11.275

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions							0		
Total PS	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions (800)	16,963,343						16,963,343		
Total PSD	16,963,343		0		0		16,963,343		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	16,963,343	0.0	0	0.0	0	0.0	16,963,343	0.0	0

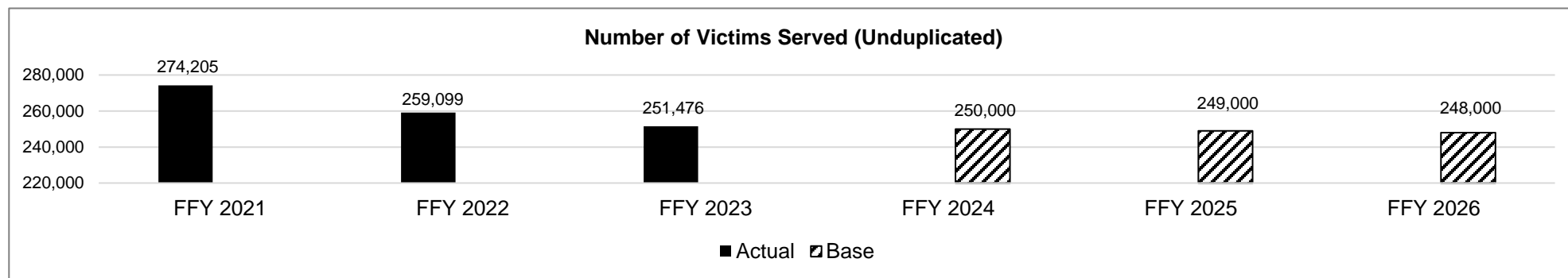
NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 Victims of Crime Act (VOCA) DI# 1886048

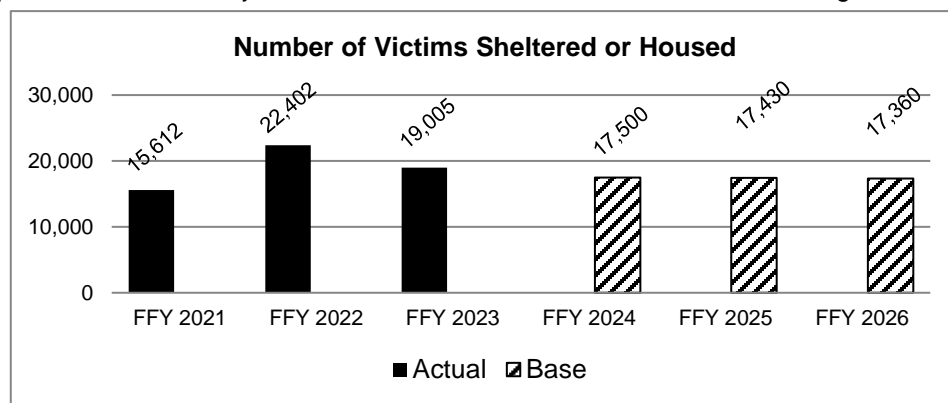
Budget Unit 90237C
 HB Section 11.275

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

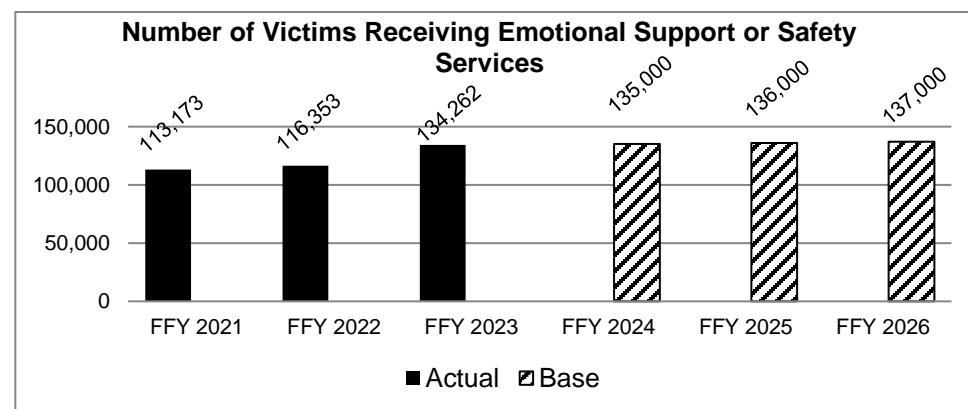
6a. Provide an activity measure(s) for the program.



The number of victims served increased at the end of FFY21 due to the pandemic restrictions being lifted. It is anticipated the number of victims served will return to pre-pandemic levels. Projections will fluctuate based on the available funding.



Projections may fluctuate based on the available funding.



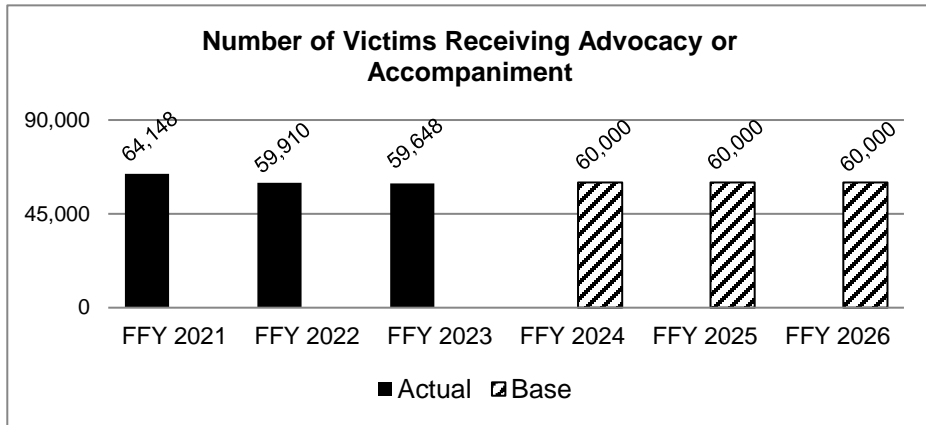
Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.

NEW DECISION ITEM

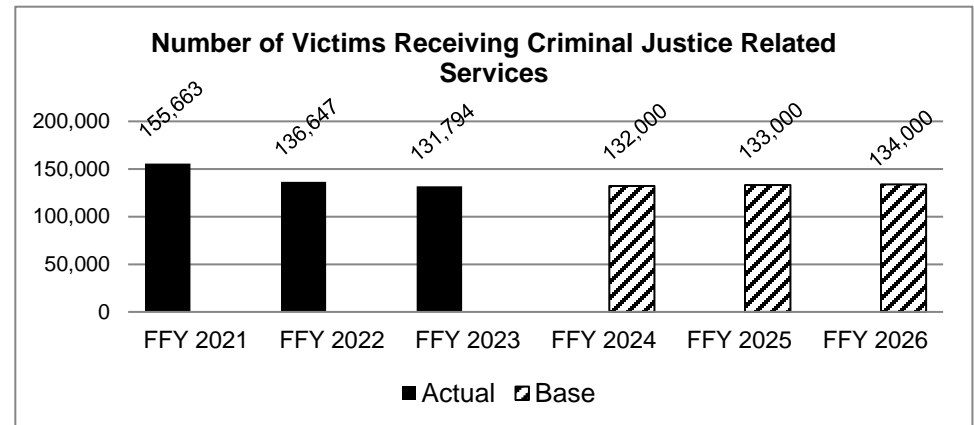
Department: Social Services
Division: Family Support
Victims of Crime Act (VOCA) DI# 1886048

Budget Unit 90237C

HB Section 11.275

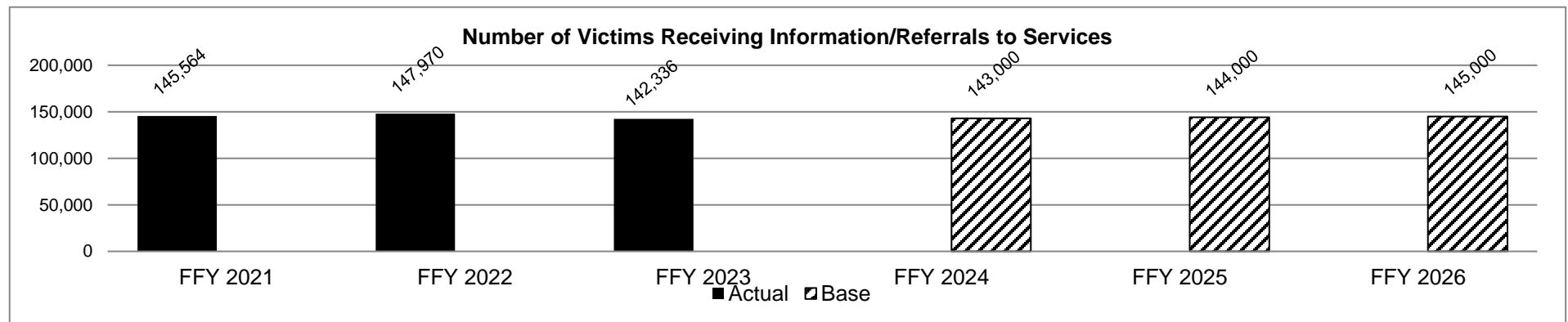


Projections may fluctuate based on the available funding.



DSS will develop training on victims accessing Victim's Compensation and the projections are anticipated to increase. Projections may fluctuate based on the available funding.

6b. Provide a measure(s) of the program's quality.



DSS will convene meetings to assist in coordinating service delivery. Projections may fluctuate based on the available funding.

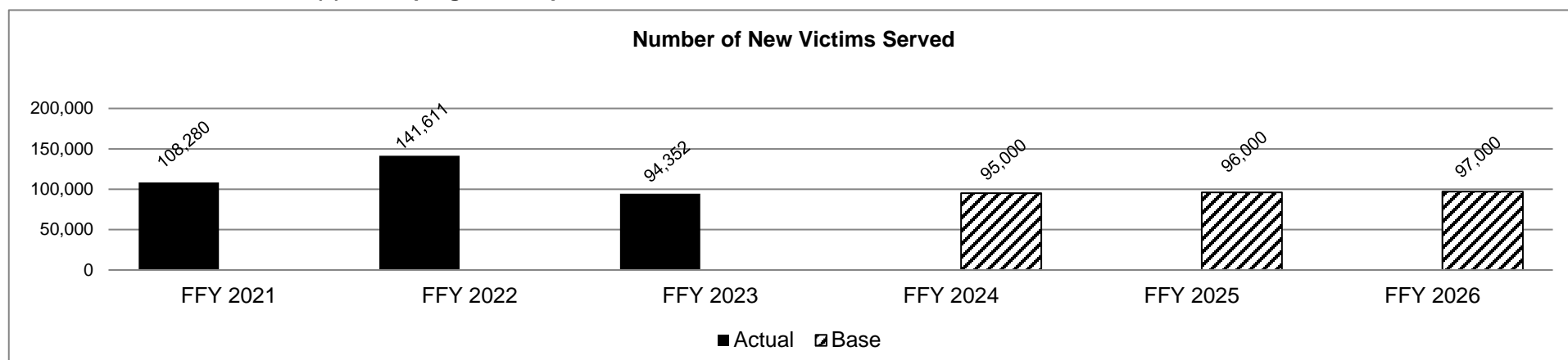
NEW DECISION ITEM

Department: Social Services
Division: Family Support
Victims of Crime Act (VOCA) DI# 1886048

Budget Unit 90237C

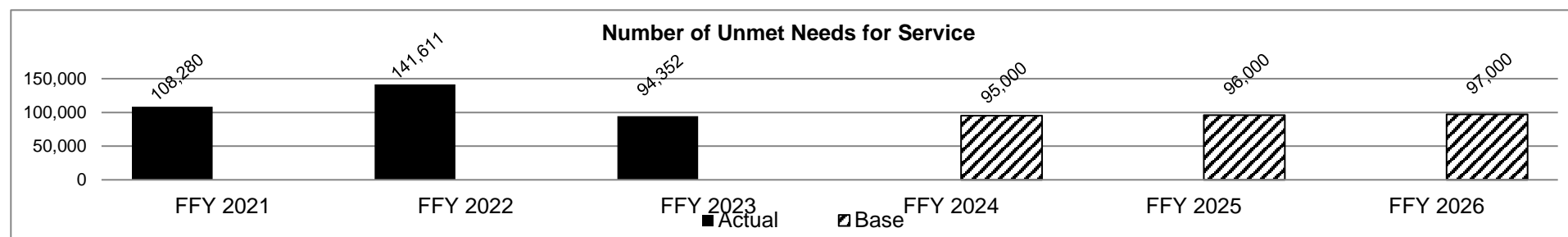
HB Section 11.275

6c. Provide a measure(s) of the program's impact.



The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.

6d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DSS will continue to work with our providers to ensure quality program implementation.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
VOCA - 1886048								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	16,963,343	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,963,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,963,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,963,343	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.280

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	376,712	0	0	376,712
PSD	1,373,288	2,020,916	0	3,394,204
TRF	0	0	0	0
Total	1,750,000	2,020,916	0	3,770,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	376,712	0	0	376,712
PSD	1,373,288	2,020,916	0	3,394,204
TRF	0	0	0	0
Total	1,750,000	2,020,916	0	3,770,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older, which include medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.280

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	750,000	750,000	3,690,803	4,690,803
Less Reverted (All Funds)	(22,500)	(22,500)	(22,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	727,500	727,500	3,668,303	4,638,303
Actual Expenditures (All Funds)	0	650,000	1,408,862	N/A
Unexpended (All Funds)	727,500	77,500	2,259,441	N/A
Unexpended, by Fund:				
General Revenue	727,500	77,500	57,466	N/A
Federal	0	0	2,201,975	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)

*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three- percent reserve (when applicable).

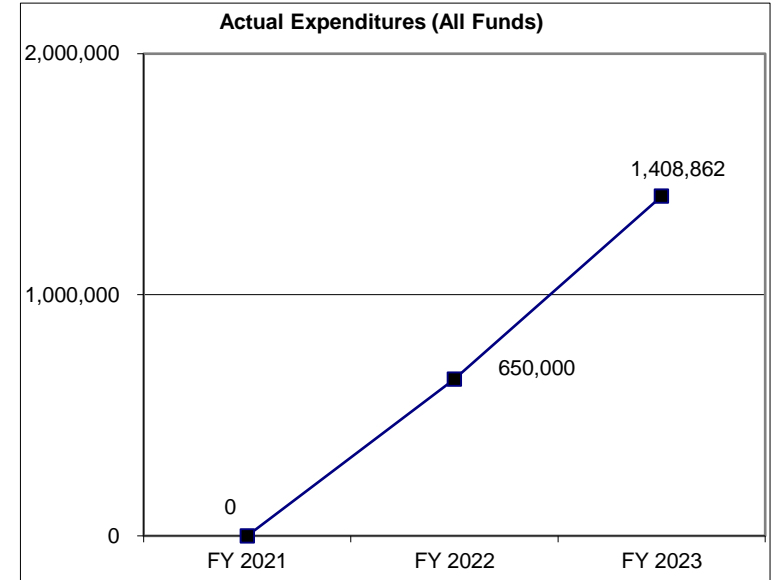
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200. This funding was in restriction until March 2021, not allowing enough time to be spent.

(2) FY 2023 - There was an increase of \$2,940,803 FF for FVPSA Sexual Assault ARPA.

(3) FY 2024 - There was an increase of \$1,000,000 GR for Victims of Sexual Assault.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ASSIST VICTIMS OF SEXUAL ASSLT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	376,712	0	0	376,712	
				PD	0.00	1,373,288	2,940,803	0	4,314,091	
				Total	0.00	1,750,000	2,940,803	0	4,690,803	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	833	2521	PD		0.00	0	(919,887)	0	(919,887)	Core reducing approp by amount of expenditures as of September 1, 2023.
NET DEPARTMENT CHANGES					0.00	0	(919,887)	0	(919,887)	
DEPARTMENT CORE REQUEST										
				EE	0.00	376,712	0	0	376,712	
				PD	0.00	1,373,288	2,020,916	0	3,394,204	
				Total	0.00	1,750,000	2,020,916	0	3,770,916	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	376,712	0	0	376,712	
				PD	0.00	1,373,288	2,020,916	0	3,394,204	
				Total	0.00	1,750,000	2,020,916	0	3,770,916	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ASSIST VICTIMS OF SEXUAL ASSLT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	670,034	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	
DSS FEDERAL STIM 2021 FUND	738,828	0.00	2,940,803	0.00	2,020,916	0.00	2,020,916	0.00	
TOTAL - PD	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	3,394,204	0.00	
TOTAL	1,408,862	0.00	4,690,803	0.00	3,770,916	0.00	3,770,916	0.00	
GRAND TOTAL	\$1,408,862	0.00	\$4,690,803	0.00	\$3,770,916	0.00	\$3,770,916	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM DISTRIBUTIONS	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	3,394,204	0.00
TOTAL - PD	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	3,394,204	0.00
GRAND TOTAL	\$1,408,862	0.00	\$4,690,803	0.00	\$3,770,916	0.00	\$3,770,916	0.00
GENERAL REVENUE	\$670,034	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$738,828	0.00	\$2,940,803	0.00	\$2,020,916	0.00	\$2,020,916	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.280

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

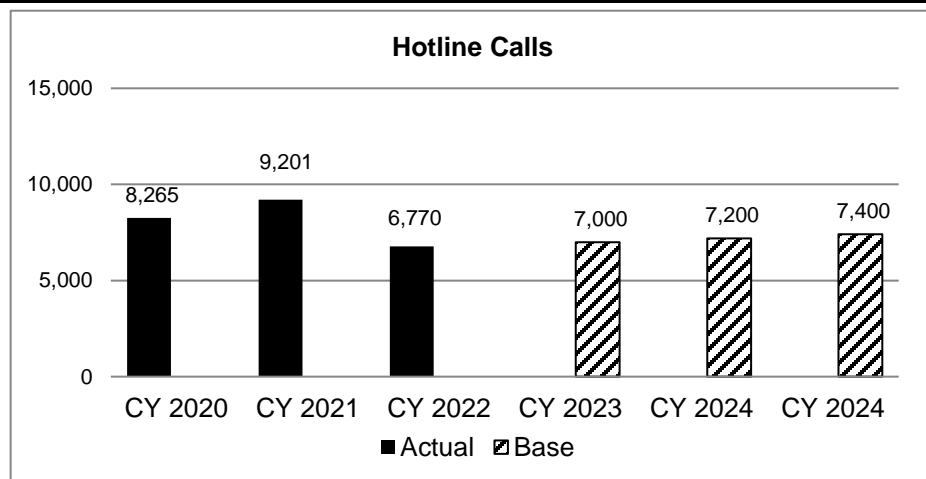
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

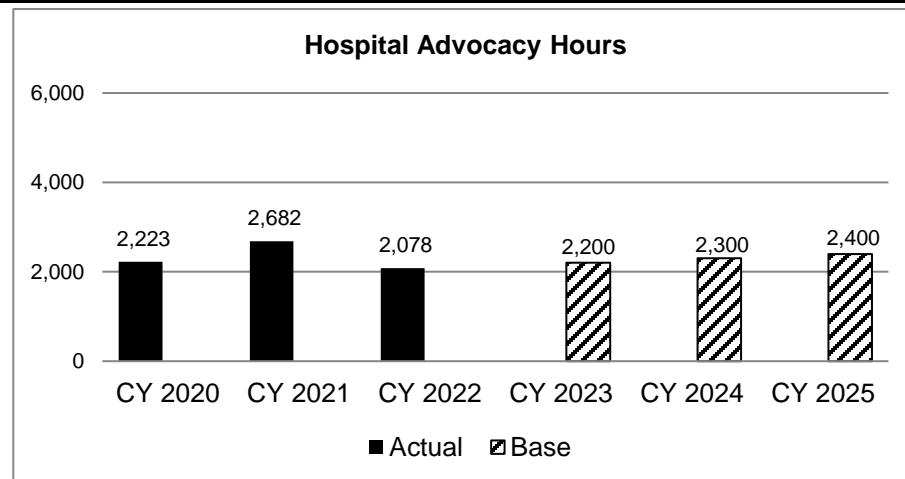
The Department of Social Services (DSS) provides funding to the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a. Provide an activity measure(s) for the program.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

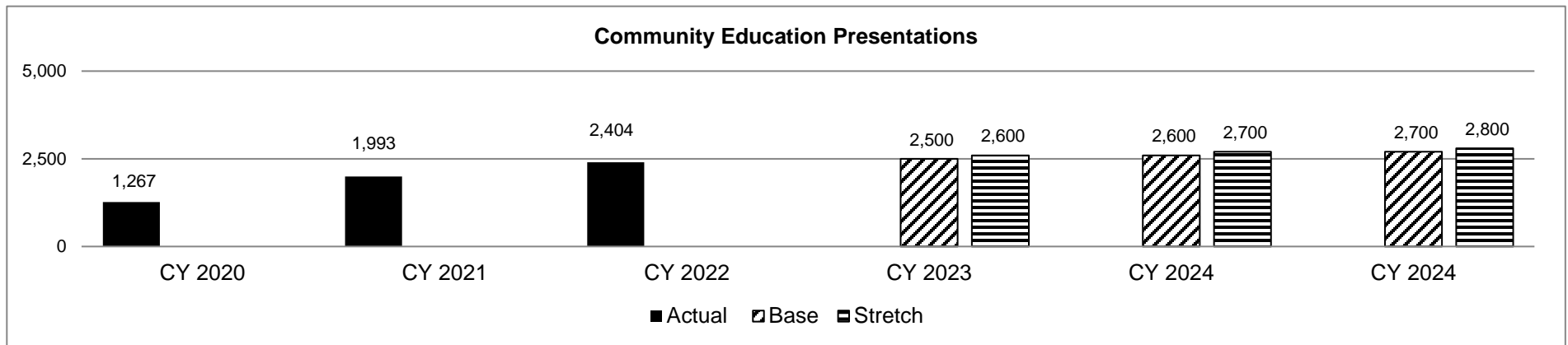
PROGRAM DESCRIPTION

Department: Social Services

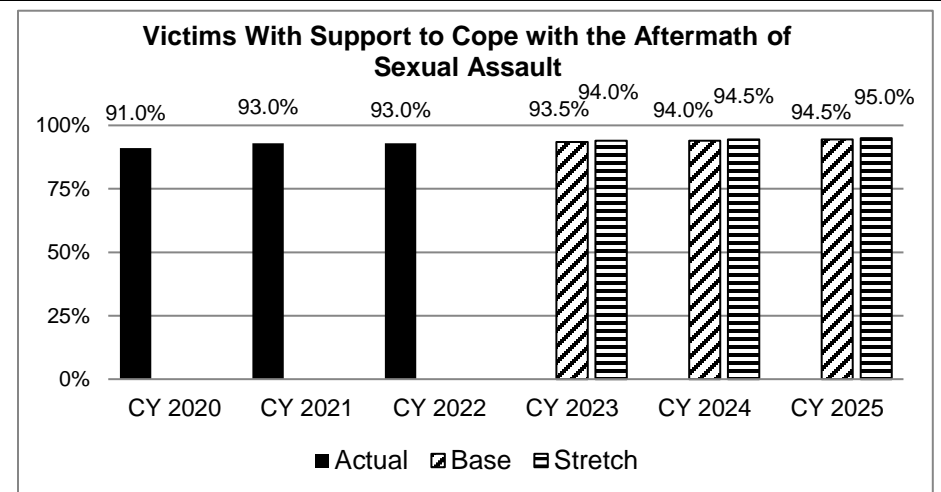
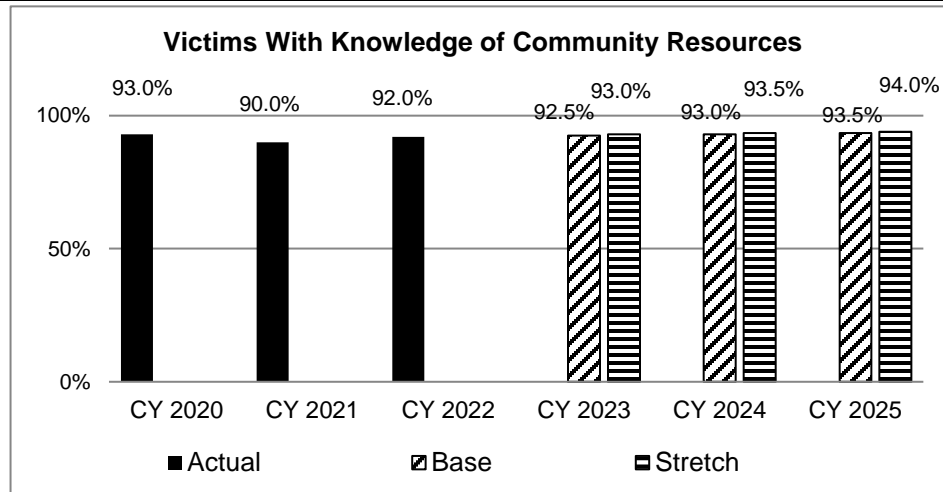
HB Section(s): 11.280

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

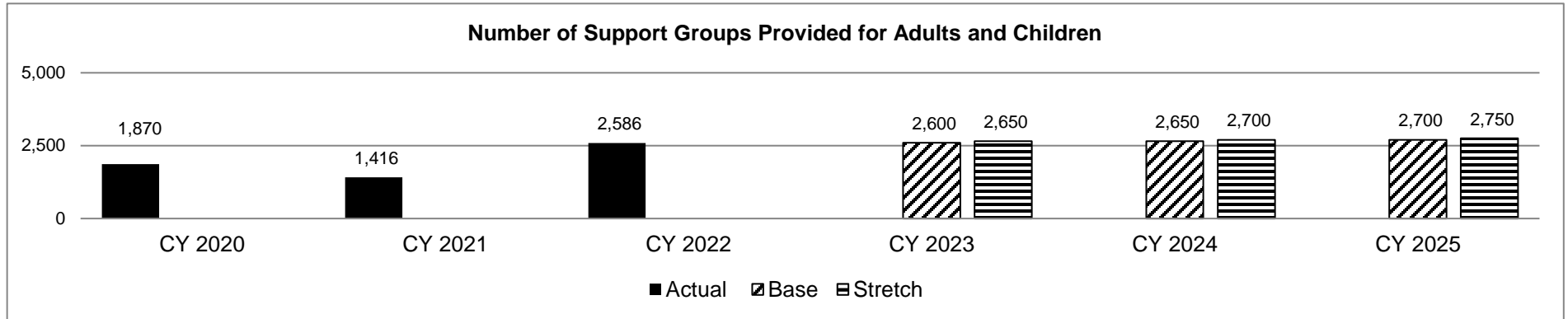
Department: Social Services

HB Section(s): 11.280

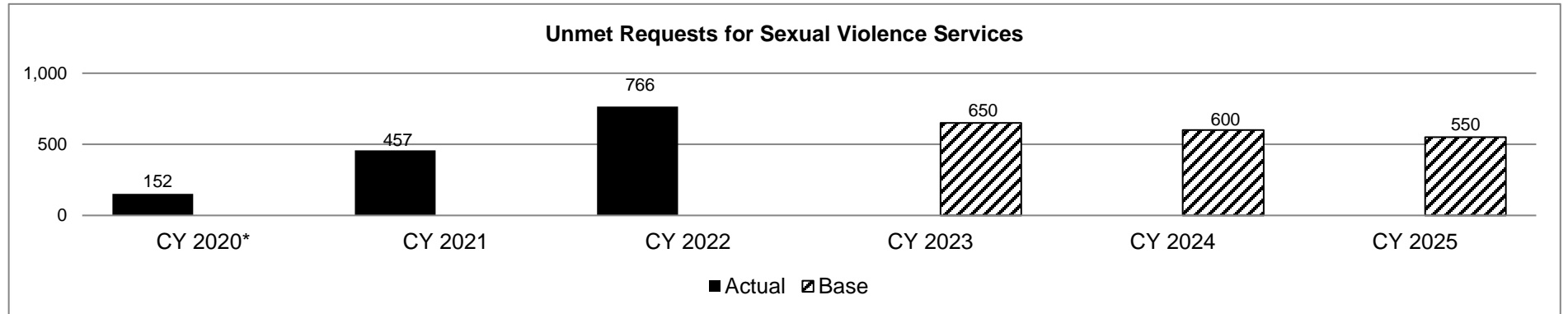
Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

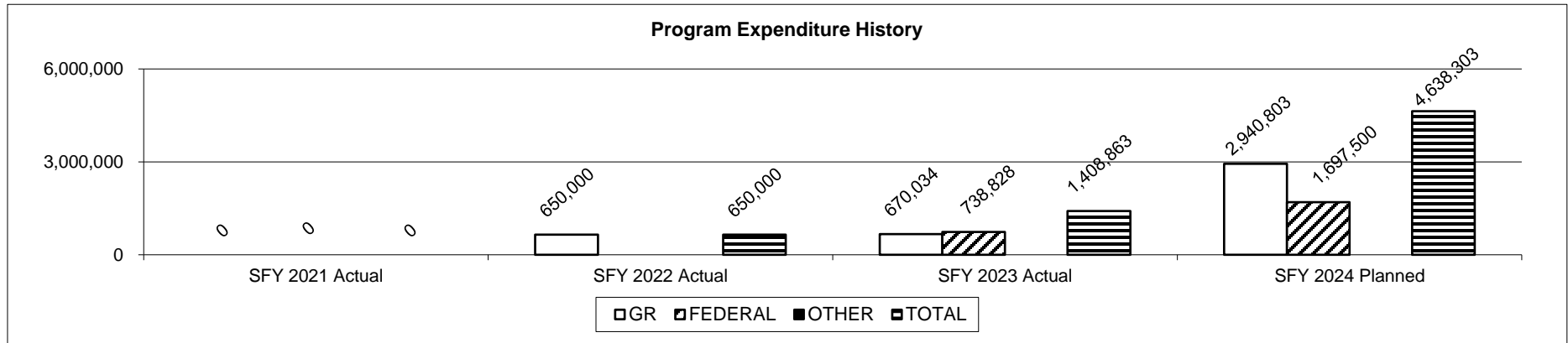
Department: Social Services

HB Section(s): 11.280

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.

